NOVA SCOTIA
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ESTIMATES

Nova Scotia

of the Government of Nova Scotia

for the fiscal year 1992·93

Submitted by:
Honourable C.W. MacNeil, M.D.
Minister of Finance

Nova Scotia

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of the
House of Assembly

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GOVERNMENT OF NOVA SCOTIA
1992-93 ESTIMATES

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GOVERNMENT OF NOVA SCOTIA
1992-93 ESTIMATES

EXPLANATORY NOTES

The Estimates present to the Legislative Assembly the expenditure proposals for the 1992/93 fiscal year. As in previous years, Ordinary Expenditure and Capital Expenditure are presented separately.

The 1992-93 Estimates are presented in one volume consisting of Summaries, Expenditure Resolutions, Revenue Estimates, and details of both Ordinary and Capital Expenditures and Recoveries by Department. These details are presented in the format which commenced with the 1980-81 Estimates under the Management Planning and Budgeting System.

Basically, the Management Planning and Budgeting System is a process of:

a) proposing and evaluating alternative methods of providing services or activities, all of which are outlined in a Budget Subject format;

b) planning and documenting cost-justified recommendations for each Budget Subject identified within a Department or Agency;

c) proposing and evaluating various levels of service for funding within each Budget Subject;

d) reviewing Budget Subjects and ranking all proposed levels of service in order of priority.

The approved estimates consist of the priority services and activities for each Department or Agency. Priority services and activities are summarized by Budget Subject in the Estimates.

The detail presentation indicates previous year "Actual", present year "Forecast" and new year "Estimate" by Budget Subject. Presentation by Vote and Division resembles the traditional presentation as closely as possible except where functional or organizational changes have occurred. These changes are footnoted.

A Budget Subject is a service or activity selected by management as a focus for evaluation, planning, determining alternatives and presenting cost justified funding recommendations.

In some cases Budget Subjects of a similar nature have been combined in the Estimates for presentation purposes. For example, the Budget Subject shown for each Community College Campus in the Department of Education is a combination of all administrative, academic and vocational programs. Each one of these programs is a separate Budget Subject for purposes of budget preparation and review.

Funded staff is the number of equivalent man-years of full-time and part-time staff included in the estimate.

The classification of capital expenditures in the Estimates is in accordance with approved Capital Policy. Details of this Policy are included in Government of Nova Scotia Management Manual 200, Chapter 7.

The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development. Expenditures chargeable to the fund are summarized immediately following the Department of Economic Development.

CHANGES 1992/93 ESTIMATES - AMALGAMATION AND RESTRUCTURING OF DEPARTMENTS

During the 1991/92 fiscal year, a major amalgamation and restructuring of Departments took place. In this reorganization, the programs and responsibilities of Departments were assigned to new Departments as follows:

a) Advanced Education and Job Training to the new Department of Education;

b) Consumer Affairs to the new Department of Housing and Consumer Affairs;

c) Education to the new Department of Education;

d) Housing to the new Department of Housing and Consumer Affairs;

e) Industry, Trade and Technology to the new Department of Economic Development;

f) Lands and Forests to the new Department of Natural Resources;

g) Mines and Energy to the new Department of Natural Resources;

h) Small Business Development to the new Department of Economic Development.

Expenditures for the fiscal year 1991-92 are being charged to the existing appropriations and are included in the 1991-92 Forecasts of the former Departments. Expenditures for 1992-93 will be charged to the new Departments' appropriations as shown in the Estimates.

The Department of the Environment now includes Emergency Measures Organization, Gasoline and Fuel Oil Licensing Act - Administration, and Salvage Yards Licensing Act - Administration.

The Department of Government Services has become the Department of Supply and Services and now includes the Purchasing Agency and Nova Scotia Information Service.

The Department of Health and Fitness has become the Department of Health.

PROVINCE OF NOVA SCOTIA

BUDGETARY REQUIREMENTS - SUMMARY

Actual 1990-91	Forecast 1991-92		Estimate 1992-93
		Current Account	
4,057,606,842	4,276,895,000	Ordinary Expenditures	4,323,177,200
358,746,125	387,642,000	Ordinary Recoveries	431,817,600
3,698,860,717	3,889,253,000	Net Ordinary Expenditures	3,891,359,600
3,536,749,411	3,509,728,800	Ordinary Revenues	3,738,422,700
162,111,306	379,524,200		152,936,900
16,343,090	34,035,000	Prior Years' Adjustments - Federal-Provincial Fiscal Arrangements	---
145,768,216	345,489,200	Excess of Current Operating Expenditures over Revenues and Recoveries	152,936,900
99,885,293	107,965,900	Sinking Fund Instalments and Serial Retirements	109,069,600
		Capital Account	
290,423,415	266,489,100	Expenditure Program	313,278,700
36,023,849	23,141,300	Recoveries	30,124,800
254,399,566	243,347,800	Net Capital Expenditures	283,153,900
40,602	45,000	Advances under the Appropriations Act	45,000
500,093,677	696,847,900	**Net Budgetary Requirements**	545,205,400
38,691,357	384,600	**Net Increase in Advances and Investments**	35,872,400
538,785,034	697,232,500		581,077,800
---	---	**Investment - Nova Scotia Power Inc.**	200,000,000
538,785,034	697,232,500		781,077,800

ORDINARY REVENUE - SUMMARY

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Department and Service	Estimate 1992-93
2,581,402	3,396,200	3.1	Advanced Education and Job Training	---
883,273	860,800	3.1	Agriculture and Marketing	895,000
24,019,643	24,395,000	3.2	Attorney General	25,389,000
94,611	93,900	3.2	Community Services	97,500
34,125,805	40,489,000	3.3	Consumer Affairs	---
---	---	3.3	Economic Development	1,318,700
2,385,190	2,417,500	3.4	Education	7,353,700
745,464	835,000	3.4	Environment	1,456,600
3,394,843,463	3,358,360,000	3.5	Finance	3,570,442,000
177,769	187,800	3.6	Fisheries	188,000
644,352	700,000	3.6	Health	700,000
32,567	27,600	3.6	Housing	---
---	---	3.7	Housing and Consumer Affairs	42,363,400
1,380,055	633,700	3.7	Industry, Trade and Technology	---
406,838	855,000	3.8	Labour	2,038,000
7,240,583	7,089,200	3.8	Lands and Forests	---
3,071,258	2,978,000	3.9	Mines and Energy	---
3,438,567	5,044,500	3.9	Municipal Affairs	5,353,500
---	---	3.10	Natural Resources	13,636,900
3,795,352	3,296,000	3.11	Public Service	270,900
1,176,505	915,000	3.12	Small Business Development	---
1,061,872	1,478,000	3.12	Supply and Services	2,352,400
6,335,662	6,234,600	3.13	Tourism and Culture	7,141,100
48,309,180	49,442,000	3.13	Transportation and Communications	57,426,000
3,536,749,411	3,509,728,800			3,738,422,700

ORDINARY RECOVERY - SUMMARY

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Department and Service	Estimate 1992-93
16,942,313	15,922,800	4.10	Advanced Education and Job Training	---
6,870,757	1,967,600	5.13	Agriculture and Marketing	1,165,200
3,779,522	3,705,400	6.13	Attorney General	3,465,000
197,180,037	230,164,300	7.16	Community Services	246,322,900
34,084	36,500	8.7	Consumer Affairs	---
---	---	9.11	Economic Development	25,325,100
6,404,223	5,405,400	10.14	Education	---
---	---	11.13	Education (New Department)	24,213,300
9,352,690	9,475,000	12.2	Assistance to Universities	9,974,000
126,132	56,700	13.7	Environment	91,000
1,468,620	290,600	14.12	Finance	---
271,958	480,100	16.7	Fisheries	450,100
42,096,693	45,332,900	17.19	Health	56,327,700
2,178,181	2,102,100	18.11	Housing	---
---	---	19.14	Housing and Consumer Affairs	2,384,900
15,799,227	16,677,400	20.11	Industry, Trade and Technology	---
825,000	825,000	21.7	Labour	825,000
159,870	130,600	22.8	Lands and Forests	---
355,345	60,000	23.7	Mines and Energy	---
55,910	69,800	24.6	Municipal Affairs	55,800
---	---	25.12	Natural Resources	118,600
560,450	1,009,800	1.4	Public Service	609,700
235,338	101,100	27.6	Small Business Development	---
53,455,562	53,403,200	28.8	Solicitor General	60,307,500
126,536	175,700	30.12	Tourism and Culture	181,800
467,677	250,000	31.16	Transportation and Communications	---
358,746,125	387,642,000			431,817,600

ORDINARY RECOVERY - SUMMARY

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Department and Service	Estimate 1992-93
NOTE: Public Service; Ordinary Recovery Detail - Summary				
		26.11	Compensation Donald Marshall Jr. (Special Warrant)	---
---	337,800			
63,487	42,000	26.16	Emergency Measures Organization	---
402,263	435,000	26.44	Nova Scotia Lottery Commission	413,200
---	100,000	26.53	Nova Scotia Sport and Recreation Commission	100,000
94,700	95,000	26.56	Office of the Auditor General	96,500
560,450	1,009,800			609,700

ORDINARY EXPENDITURE - SUMMARY

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Department and Service	Estimate 1992-93
88,458,350	90,370,100	4.2	Advanced Education and Job Training	---
47,579,737	43,741,300	5.2	Agriculture and Marketing	42,852,800
43,372,984	46,116,000	6.2	Attorney General	45,599,100
467,274,180	519,450,800	7.2	Community Services	546,169,700
4,763,118	4,775,100	8.2	Consumer Affairs	---
---	---	9.2	Economic Development	114,910,500
702,651,410	722,230,400	10.2	Education	---
---	---	11.2	Education (New Department)	817,454,900
226,951,826	230,281,500	12.1	Assistance to Universities	230,008,900
10,733,730	10,429,800	13.2	Environment	12,896,000
17,546,632	42,702,300	14.2	Finance	20,291,900
647,930,727	688,652,000	15.1	Debt Charges	744,569,500
7,742,182	7,821,000	16.2	Fisheries	8,617,900
1,163,075,292	1,231,267,200	17.2	Health	1,234,787,700
24,500,351	24,570,500	18.2	Housing	---
---	---	19.2	Housing and Consumer Affairs	28,786,400
85,218,158	92,394,100	20.2	Industry, Trade and Technology	---
8,399,992	8,436,500	21.2	Labour	9,082,600
34,775,117	38,501,500	22.2	Lands and Forests	---
8,612,730	8,225,000	23.2	Mines and Energy	---
78,031,530	76,846,800	24.2	Municipal Affairs	76,747,500
---	---	25.2	Natural Resources	44,091,200
68,821,709	64,664,200	26.1	Public Service	54,365,600
38,565,082	27,194,600	27.2	Small Business Development	---
69,440,338	69,124,700	28.2	Solicitor General	77,490,700
49,146,863	52,889,400	29.2	Supply and Services	54,819,000
27,788,607	26,947,500	30.2	Tourism and Culture	26,041,800
136,226,197	149,262,700	31.2	Transportation and Communications	133,593,500
4,057,606,842	4,276,895,000			4,323,177,200

ESTIMATE OF EXPENDITURE OF THE PROVINCE OF NOVA SCOTIA, CHARGEABLE TO CAPITAL ACCOUNT FOR THE FISCAL YEAR ENDING MARCH 31, 1993.

Actual 1990-91	Forecast 1991-92	Page No. Estimates		Anticipated Carry Forward Available From 1991-92	Estimate 1992-93	Total Program 1992-93
			CAPITAL EXPENDITURES			
			FURNITURE AND EQUIPMENT			
			Department of:			
2,211,312	2,710,800	4.13	Advanced Education and Job Training	---	---	---
855,883	960,500	5.17	Agriculture and Marketing	---	946,100	946,100
74,228	126,400	6.15	Attorney General	---	126,400	126,400
5,628	233,300	7.20	Community Services	---	163,300	163,300
31,176	5,700	8.7	Consumer Affairs	---	---	---
---	---	9.13	Economic Development	---	144,000	144,000
73,675	473,100	10.16	Education	---	---	---
---	---	11.16	Education (New Department)	---	3,341,000	3,341,000
107,688	144,000	13.9	Environment	---	152,000	152,000
29,053	15,400	14.13	Finance	---	78,400	78,400
84,018	100,800	16.8	Fisheries	---	101,000	101,000
120,082	117,700	17.21	Health	---	114,000	114,000
46,977	43,200	18.12	Housing	---	---	---
---	---	19.15	Housing and Consumer Affairs	---	48,900	48,900
38,218	24,000	20.13	Industry, Trade and Technology	---	---	---
9,548	9,000	21.8	Labour	---	30,000	30,000
881,055	1,247,200	22.10	Lands and Forests	---	---	---
58,856	71,600	23.9	Mines and Energy	---	---	---
73,166	31,700	24.7	Municipal Affairs	---	32,000	32,000
---	---	25.14	Natural Resources	---	1,224,000	1,224,000
50,546	36,300	26.79	Public Service	---	17,000	17,000
23,892	55,200	27.8	Small Business Development	---	---	---
37,995	26,900	28.11	Solicitor General	---	27,000	27,000
2,517,596	2,817,800	29.10	Supply and Services	---	2,822,300	2,822,300
164,244	188,000	30.13	Tourism and Culture	---	184,000	184,000
68,367	52,800	31.17	Transportation and Communications	---	52,800	52,800
7,563,203	9,491,400			---	9,604,200	9,604,200

Actual 1990-91	Forecast 1991-92	Page No. Estimates		Anticipated Carry Forward Available From 1991-92	Estimate 1992-93	Total Program 1992-93
			OTHER			
			Department of:			
314,079	415,000	5.17	Agriculture and Marketing	---	415,000	415,000
---	---	9.13	Economic Development	---	29,399,100	29,399,100
683,368	462,700	10.16	Education	---	---	---
---	---	11.16	Education (New Department)	---	739,000	739,000
683,658	497,000	13.9	Environment	171,400	497,000	668,400
662,000	---	16.8	Fisheries	---	---	---
36,601,872	33,095,700	20.14	Industry, Trade and Technology	---	---	---
9,173,254	9,390,300	22.11	Lands and Forests	---	---	---
(142,036)	---	24.7	Municipal Affairs	---	---	---
---	---	25.14	Natural Resources	---	11,153,000	11,153,000
8,080,000	76,800	26.79	Public Service	---	76,000	76,000
117,675	---	27.8	Small Business Development	---	---	---
309,683	500,000	28.11	Solicitor General	---	500,000	500,000
56,483,553	44,437,500			171,400	42,779,100	42,950,500
			CAPITAL GRANTS			
			Department of:			
8,682,844	8,469,100	10.16	Education	---	---	---
---	---	11.17	Education (New Department)	---	7,390,000	7,390,000
4,416,606	5,872,500	13.10	Environment	---	2,511,200	2,511,200
40,289,669	32,510,100	17.21	Health	9,104,000	28,705,000	37,809,000
1,640,000	---	20.15	Industry, Trade and Technology	---	---	---
26,714,026	25,053,800	24.7	Municipal Affairs	2,410,300	28,502,700	30,913,000
4,966,130	4,301,200	26.80	Public Service	388,800	3,841,200	4,230,000
---	50,000	28.11	Solicitor General	---	50,000	50,000
10,001,586	9,043,100	31.18	Transportation and Communications	1,208,200	9,043,100	10,251,300
96,710,861	85,299,800			13,111,300	80,043,200	93,154,500

CAPITAL ESTIMATES

Actual 1990-91	Forecast 1991-92	Page No. Estimates		Anticipated Carry Forward Available From 1991-92	Estimate 1992-93	Total Program 1992-93
112,309,139	105,615,400	31.17	**TRANSPORTATION**	---	147,569,500	147,569,500
17,356,659	21,645,000	1.10	**PUBLIC WORKS AND SPECIAL PROJECTS**	2,375,000	17,625,000	20,000,000
290,423,415	266,489,100	Resolution 105	**Total - Capital Expenditures**	15,657,700	297,621,000	313,278,700
			CAPITAL ADVANCES			
40,602	45,000	5.18	Agriculture and Marketing	---	45,000	45,000
40,602	45,000	Resolution 106	**Total - Capital Advances**	---	45,000	45,000
290,464,017	266,534,100		**Total to be Voted under the Appropriations Act**	15,657,700	297,666,000	313,323,700
			CAPITAL RECOVERIES			
			FURNITURE AND EQUIPMENT			
			Department of:			
225,000	360,800	4.13	Advanced Education and Job Training	---	---	---
---	---	11.18	Education (New Department)	---	625,000	625,000
225,000	360,800			---	625,000	625,000

CAPITAL ESTIMATES

Actual 1990-91	Forecast 1991-92	Page No. Estimates		Anticipated Carry Forward Available From 1991-92	Estimate 1992-93	Total Program 1992-93
			OTHER			
			Department of:			
---	---	9.15	Economic Development	---	10,153,000	10,153,000
---	350,000	10.18	Education	---	---	---
15,579,365	10,382,100	20.16	Industry, Trade and Technology	---	---	---
823	11,000	22.11	Lands and Forests	---	---	---
---	---	25.15	Natural Resources	---	60,000	60,000
15,580,188	10,743,100			---	10,213,000	10,213,000
			CAPITAL GRANTS			
			Department of:			
1,536,152	1,095,900	31.19	Transportation and Communications	---	1,467,300	1,467,300
18,682,509	10,941,500	31.19	**TRANSPORTATION**	---	17,819,500	17,819,500
36,023,849	23,141,300		**Total - Capital Recoveries**	---	30,124,800	30,124,800

Actual 1990-91	Forecast 1991-92	Page No. Estimates		Anticipated Carry Forward Available From 1991-92	Estimate 1992-93	Total Program 1992-93
			PUBLIC WORKS AND SPECIAL PROJECTS - SUMMARY			
			CAPITAL EXPENDITURE			
			Department of:			
1,074,885	1,000,000	4.13	Advanced Education and Job Training	---	---	---
830,120	315,000	5.18	Agriculture and Marketing	---	3,640,000	3,640,000
14,255	50,000	6.15	Attorney General	---	50,000	50,000
344,411	515,000	7.20	Community Services	---	370,000	370,000
1,712,156	1,645,000	10.17	Education	---	---	---
---	---	11.17	Education (New Department)	524,000	4,146,000	4,670,000
---	---	13.10	Environment	---	100,000	100,000
6,399	10,000	16.8	Fisheries	---	70,000	70,000
8,581,485	12,135,000	17.22	Health	400,000	1,110,000	1,510,000
745,625	850,000	22.11	Lands and Forests	---	---	---
55,803	100,000	23.9	Mines and Energy	---	---	---
---	---	25.15	Natural Resources	10,000	625,000	635,000
858,883	50,000	26.80	Public Service	---	75,000	75,000
178,925	580,000	28.12	Solicitor General	50,000	570,000	620,000
1,991,596	3,405,000	29.10	Supply and Services	740,000	5,120,000	5,860,000
854,530	300,000	30.13	Tourism and Culture	120,000	1,380,000	1,500,000
107,586	690,000	31.18	Transportation and Communications	531,000	369,000	900,000
17,356,659	21,645,000			2,375,000	17,625,000	20,000,000

OFFSHORE FUND

Actual 1990-91	Forecast 1991-92	Page No. Estimates		Estimate 1992-93
			Canada-Nova Scotia (Offshore)	
11,012,148	5,796,500	9.16 Resolution 107	**Development Fund**	28,256,400

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1990-91	Forecast 1991-92	Estimate 1992-93	Item No.	Item	Actual 1990-91	Forecast 1991-92	Estimate 1992-93
				CAPITAL ADVANCES AND INVESTMENTS for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.			
8,063,895	10,000,000	9,000,000	1.	Fisheries Development Fund	11,852,454	12,750,000	9,130,000
35,151,340	25,116,900	37,545,800	2.	Housing Development Fund	36,717,770	27,817,800	37,514,100
47,737,972	3,631,300	5,700,000	3.	Industrial Development Act	15,630,088	10,063,000	5,000,000
8,386,685	248,600	46,800	4.	Industrial Loan Act	5,109,112	8,760,000	2,317,500
---	---	---	5.	Municipal Hospitals Loan Act	228,250	191,200	174,200
---	---	---	6.	Municipal Loan and Building Fund Act	1,084,134	947,800	871,800
10,920,846	20,450,600	30,806,000	7.	Nova Scotia Business Development Corporation	7,296,731	6,800,000	7,500,000
15,179,622	18,000,000	17,000,000	8.	Nova Scotia Farm Loan Board	9,300,017	11,800,000	10,900,000
---	---	---	9.	Nova Scotia Power Corporation Act ..	9,355,508	3,345,000	839,000
11,191,698	6,376,500	10,500,000	10.	Small Business Development Fund	3,178,922	3,956,100	2,933,300
6,352,527	7,542,000	9,020,000	11.	Universities Assistance Act	2,383,339	3,472,000	4,900,000
50,000	---	---	12.	Venture Corporations Act	484,064	76,900	150,000
---	1,000,000	1,200,000	13.	Miscellaneous	1,722,839	2,001,500	2,716,300
(A) 143,034,585	92,365,900	120,818,600			104,343,228	91,981,300	84,946,200

(A) - See Note (A) page 1.13.

ESTIMATES

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1990-91	Forecast 1991-92	Estimate 1992-93	Item No.	Item	Actual 1990-91	Forecast 1991-92	Estimate 1992-93

NOTE:

(A) - Spending authority contained in the following Statutes. Borrowing provided for under the Appropriations Act:

ITEM

1. Fisheries Development Act, Chapter 7/78.
2. Housing Act, Chapter 6/83.
3. Industrial Development Act (Industrial Expansion Fund), Chapter 138 RS/67.
4. Industrial Loan Act, Chapter 140 RS/67.
5. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chapter 199 RS/67.
6. Municipal Loan and Building Fund Act, Chapter 201 RS/67.
7. Business Capital Corporation Act, Chapter 4/86.
8. Agriculture and Rural Credit Act (Nova Scotia Farm Loan Board), Chapter 4 RS/67.
9. Nova Scotia Power Corporation. Refer to Statement 16 Notes, Page 42 of the Public Accounts of the Province of Nova Scotia for the Fiscal Year Ended March 31, 1991.
10. Small Business Development Act, Chapter 12/81.
11. Universities Assistance Act, Chapter 320 RS/67.
12. Venture Corporations Act, Chapter 20/80.
13. Includes miscellaneous advances and repayments.

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

	Actual 1990-91	Forecast 1991-92	Item No.		Estimate 1992-93
				CAPITAL EXPENDITURE for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.	
			1.	Department of Transportation and Communications machinery purchases financed through depreciation charges	
(A)	967,318	3,000,000			3,000,000

NOTE:

(A) - Spending Authority contained in the Public Highways Act.

ESTIMATES OF ORDINARY EXPENDITURES OF THE PROVINCE OF NOVA SCOTIA CHARGEABLE TO ORDINARY REVENUE FOR FISCAL YEAR ENDING MARCH 31, 1993.

ORDINARY EXPENDITURE RESOLUTIONS

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					ADVANCED EDUCATION AND JOB TRAINING	
2,651,526	2,696,800	4.2	94		**GENERAL ADMINISTRATION**	---
15,460,267	14,350,000	4.3	94		**STUDENT AID**	---
5,406,913	5,224,100	4.3	95		**PROGRAM SERVICES**	---
		4.5	95		**TRAINING PROGRAMS**	
736,612	735,300				Program Administration	---
1,087,306	1,089,600				Program Support	---
3,046,592	3,520,300				Rehabilitation Training	---
14,510,806	15,166,800				Cape Breton Region	---
24,764,554	25,275,900				Metro Region	---
7,818,050	8,264,900				Northern Region	---
12,863,984	13,471,400				Valley, South Shore Region	---
111,740	575,000				College de l'Acadie	---
64,939,644	68,099,200					---
88,458,350	90,370,100					---

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					AGRICULTURE AND MARKETING	
9,842,049	6,883,400	5.2	100	1	**GENERAL ADMINISTRATION**	7,647,300
		5.3	101		**AGRICULTURAL SERVICES**	
2,370,167	2,403,500				Marketing Services	2,421,100
3,455,844	1,889,500				Farm Assistance Services	491,400
5,826,011	4,293,000			2		2,912,500
		5.4	102		**AGRICULTURAL DEVELOPMENT**	
6,406,505	6,713,600				Animal Industry Services	6,626,700
4,599,646	4,239,600				Plant Industry Services	4,012,600
7,037,634	6,588,500				Extension Services	6,433,500
---	441,800				Farm Management Services	443,400
18,043,785	17,983,500			3		17,516,200
		5.10	105		**BOARDS AND COMMISSIONS**	
717,531	720,800				Crop and Livestock Insurance Commission	738,000
7,333,156	7,430,900				Land and Credit Services	7,450,800
425,410	403,000				Provincial Grain Commission	403,600
310,541	326,100				Dairy Commission	337,200
---	149,800				Beef Commission	155,500
---	176,200				Community and Cooperative Pastures	184,400
8,786,638	9,206,800			4		9,269,500

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
5,081,254	5,374,600	5.12	106	5	**NOVA SCOTIA AGRICULTURAL COLLEGE**	5,507,300
47,579,737	43,741,300					42,852,800
					ATTORNEY GENERAL	
		6.2	107		**GENERAL ADMINISTRATION**	
14,170,814	15,158,000				Administration	14,612,000
542,566	605,100				Public Trustee	612,400
14,713,380	15,763,100			6		15,224,400
		6.5	109		**LAW ADMINISTRATION**	
7,105,490	7,215,500				Public Prosecution Service	7,001,700
(A)	567,500				Fatality Inquiries Act	537,800
7,428,128	7,727,300				Provincial Judges	8,010,300
1,143,226	1,267,000				Court Reporting	1,243,900
15,676,844	16,777,300			7		16,793,700

(A) - Formerly included in the Department of Attorney General; Law Administration; Public Prosecution Service.

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
11,204,802	11,725,600	6.10	112	8	PUBLIC OFFICES	11,681,600
1,777,958	1,850,000	6.12	113	9	REGISTRY OF JOINT STOCK COMPANIES	1,899,400
43,372,984	46,116,000					45,599,100
					COMMUNITY SERVICES	
		7.2	114		ADMINISTRATION	
8,453,307	8,344,700				Head Office	8,759,300
10,606,593	11,024,300				Home Care Services	11,151,800
648,532	662,400				Field Services - Head Office	693,600
17,834,081	18,784,800				Field Services - Field Offices	19,909,900
37,542,513	38,816,200			10		40,514,600
		7.5	116		FAMILY AND CHILDREN'S SERVICES	
31,421,428	35,761,000				Children's Services	38,643,300
2,830,877	2,995,500				Nova Scotia Residential Centre	3,198,400
9,823,717	10,860,900				Day Care Services	11,826,400
44,076,022	49,617,400			11		53,668,100

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		7.8	118		**REHABILITATION AND COMMUNITY SERVICES**	
1,576,476	2,045,700				Services for the Handicapped	3,372,700
928,109	843,400				Community Services	788,300
7,714,971	7,826,200				Rehabilitation Services	9,447,500
4,926,110	5,284,700				Nova Scotia Youth Training Centre	5,509,200
5,489,924	5,959,000				Children's Training Centres	4,450,100
20,635,590	21,959,000			12		23,567,800
		7.11	120		**YOUNG OFFENDER ADMINISTRATION**	
1,317,662	1,339,200				Young Offender Programs	1,428,100
4,395,282	4,356,300				Shelburne Youth Centre	4,519,300
5,712,944	5,695,500			13		5,947,400
		7.12	121		**PUBLIC ASSISTANCE**	
154,954,509	174,859,400				Municipal Social Services	179,758,600
182,599,117	215,660,800				Family Benefits	228,539,700
16,097,098	6,250,500				Senior Citizens' Financial Aid	7,753,900
353,650,724	396,770,700			14		416,052,200

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		7.15	123		**OTHER SERVICES**	
741,095	596,800				Policy, Planning and Research	798,800
4,391,921	4,892,000				Management Information Services	4,967,100
499,668	622,500				Staff Training and Development	626,600
---	465,400				Indian Affairs Coordination	(A)
23,703	15,300				Nova Scotia Social Services Council	27,100
5,656,387	6,592,000			15		6,419,600
467,274,180	519,450,800					546,169,700
		8.2	125		**CONSUMER AFFAIRS**	
310,042	300,300				Executive Management	---
1,774,970	1,788,100				Administration and Field Services	---
850,556	869,200				Consumer and Commercial Relations	---
620,266	608,800				Residential Tenancies and Condominiums ...	---
635,517	644,400				Financial Institutions and Revenue	---
571,767	564,300				Rent Review	---
4,763,118	4,775,100					---

(A) - Now included in Public Service; Aboriginal Affairs.

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					ECONOMIC DEVELOPMENT	
---	---	9.2		16	**GENERAL ADMINISTRATION**	25,276,100
---	---	9.3		17	**BUSINESS DEVELOPMENT**	23,204,900
		9.4			**OPERATIONS**	
---	---				Policy and Planning	1,846,900
---	---				Regional Development	10,592,300
---	---				Trade and Technology	3,843,400
---	---			18		16,282,600
		9.8			**FUNDS FOR ECONOMIC INVESTMENT**	
---	---				Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	6,185,500
---	---				Agri-Food Development Subsidiary Agreement II (ERDA)	7,612,300
---	---				Cooperation Agreement on Mineral Development (ERDA)	400,000
---	---				Cooperation Agreement on Fisheries Development (ERDA)	800,000
---	---				Cooperation Agreement on Industrial Development (ERDA)	8,600,000

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
---	---				Cooperation Agreement on Sustainable Development (ERDA)	1,410,000
---	---				Cooperation Agreement on Tourism Development (ERDA)	3,800,000
---	---				Cooperation Agreement on International Tourism Marketing (ERDA)	3,111,000
---	---				Cooperation Agreement on Livestock Feed II (ALFI II)	1,500,000
---	---				Cooperation Agreement on Forestry Development II (ERDA)	13,218,100
---	---				Cooperation Program on Planning	200,000
---	---				Cooperation Program on Recreational Fisheries	240,000
---	---				Cooperation Program on Culture	900,000
---	---				Cooperation Program on Private Sector Partnership in Municipal Infrastructure	500,000
---	---				Cooperation Program on Technology Development	1,670,000
---	---			19		50,146,900
---	---					114,910,500

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					EDUCATION	
983,167	1,043,100	10.2	127		**SENIOR MANAGEMENT**	---
		10.2	127		**FINANCE AND BUDGETING**	
1,305,784	1,279,900				Research	---
423,550	399,800				Financial Management	---
546,252	541,200				Nova Scotia School Book Bureau	---
334,323	348,800				Education Grants - Administration	---
301,269	340,000				School Planning and Conveyance	---
2,911,178	2,909,700					---
7,789,209	7,007,800	10.5	129		**CURRICULUM DEVELOPMENT**	---
		10.6	129		**EDUCATION RESOURCE SERVICES**	
4,659,114	5,554,100				Nova Scotia Museum Complex	---
1,211,269	1,230,300				Education Media Services	---
1,576,799	1,714,100				Provincial Library	---
7,447,182	8,498,500					---
1,228,978	1,365,800	10.9	131		**INSPECTION SERVICES**	---
341,550	577,900	10.10	131		**NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE**	---

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		10.11	131		**PROGRAM SERVICES**	
535,875	544,800				Publications and Reference	---
226,029	249,500				Registrar	---
11,627	---				Nova Scotia Summer School	---
773,531	794,300					---
34,590,837	35,584,800	10.12	132		**TEACHERS' PENSIONS**	---
		10.13	132		**GRANTS AND ASSISTANCE**	
630,349,018	647,611,800				Education Grants	---
6,505,151	6,922,900				Nova Scotia School Book Bureau	---
2,790,730	2,817,400				Nova Scotia Museum	---
6,940,879	7,096,400				Regional Public Libraries	---
646,585,778	664,448,500					---
702,651,410	722,230,400					---

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					EDUCATION	
---	---	11.2		20	GENERAL ADMINISTRATION	1,662,100
---	---	11.2		21	POLICY	6,068,500
---	---	11.4		22	PROGRAMS	12,870,200
---	---	11.6		23	NOVA SCOTIA COMMUNITY COLLEGE SYSTEM	76,092,200
---	---	11.9		24	NOVA SCOTIA MUSEUMS	6,078,700
---	---	11.10		25	FINANCE AND OPERATIONS	17,857,200
---	---	11.11		26	GRANTS AND ASSISTANCE	662,102,000
---	---	11.12		27	TEACHERS' PENSIONS	34,724,000
---	---					817,454,900
		12.1	99		**ASSISTANCE TO UNIVERSITIES**	
216,811,177	219,743,100				Grants to Universities	218,783,500
10,140,649	10,538,400				University Debt Charges	11,225,400
226,951,826	230,281,500			28		230,008,900

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		13.2	134		**ENVIRONMENT**	
2,189,034	2,008,000				Administration	2,295,900
125,721	197,400				Environmental Control Council	179,700
527,650	516,200				Policy Planning and Coordination	360,600
2,279,319	1,890,500				Utilities	1,785,100
2,386,438	2,450,700				Resource Management and Pollution Control	2,511,100
861,092	838,200				Environmental Support Services	921,000
2,364,476	2,528,800				Regional Offices	3,200,600
(A)	(A)				Emergency Measures Organization	1,642,000
10,733,730	10,429,800			29		12,896,000

(A) - Formerly included in Public Service; Emergency Measures Organization.

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					FINANCE	
		14.2	137		**GENERAL**	
706,877	818,600				Administration	1,277,000
812,692	838,500				Treasury Services	842,500
59,059	70,700				Investment Services	95,800
1,433,307	1,481,600				Accounting and Financial Services	1,248,000
942,802	1,143,300				Payroll Services	1,095,800
3,148	---				Public Service Pensions Services	---
1,606,953	1,621,400				Management Information Systems	1,654,600
123,550	154,500				Revenue and Tax Policy	146,900
279,311	361,300				Federal-Provincial Taxation and Fiscal Relations	500,700
227,946	218,600				Revenue Division	(A)
210,004	274,800				Internal Audit	265,900
201,361	216,400				Pensions' Registration Services	224,300
6,607,010	7,199,700			30		7,351,500
		14.7	140		**PROVINCIAL TAX COMMISSION**	
134,520	145,500				Administration	146,800
6,221,371	7,226,900				Health Services Tax	7,366,600
1,399,315	1,728,900				Fuel and Tobacco Tax	2,319,900
7,755,206	9,101,300			31		9,833,300

(A) - Now included in the Department of Finance; General; Administration and Federal-Provincial Taxation and Fiscal Relations.

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
3,110,033	26,340,300	14.10	141	32	**GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS**	3,056,100
41,851	41,000	14.11	141	33	**UNCLASSIFIED AND UNFORESEEN**	41,000
32,532	20,000	14.11	142	34	**HOMEOWNERS' INCENTIVE ACT - GRANTS**	10,000
17,546,632	42,702,300					20,291,900
647,930,727	688,652,000	15.1	143	35	**DEBT CHARGES**	744,569,500
		16.2	144		**FISHERIES**	
234,096	398,500				Administration	243,500
548,159	640,600				Finance and Administration	496,500
345,163	391,300				Marketing	422,100
1,520,808	1,443,700				Industrial Development	1,323,800
1,904,553	1,398,000				Fisheries Loan Board	2,524,100
1,300,891	1,550,800				Aquaculture and Inland Fisheries	1,631,000
311,178	361,500				Marine Resources	374,600
1,577,334	1,636,600				Training and Field Services	1,602,300
7,742,182	7,821,000			36		8,617,900

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					HEALTH	
		17.2	149		**HEALTH PROGRAMS**	
1,418,197	2,561,400				General Administration	1,614,000
23,732,063	27,544,300				Corporate Services	29,242,800
691,392,164	740,344,800				Health Care Facilities	740,395,700
57,563,479	60,394,300				Mental Health Services	62,573,600
30,311,553	32,632,800				Community Health	34,634,600
(A)	(A)				Policy, Planning and Research	744,900
2,093,905	2,659,100				Information Systems	3,669,900
817,366	910,400				Registration Services	(B)
807,328,727	867,047,100			37		872,875,500
		17.11	152		**INSURED PROFESSIONAL SERVICES**	
8,773,791	9,279,700				Administration	9,401,500
335,037,745	340,008,200				Services	337,524,800
343,811,536	349,287,900			38		346,926,300

(A) - Formerly included in the Department of Health; Health Programs; Information Systems.
(B) - Now included in the Department of Health; Health Programs; Information Systems.

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		17.13	154		**DRUG DEPENDENCY SERVICES**	
3,834,101	4,636,900				Central Office - Administration	4,120,100
8,100,928	10,295,300				Regional Services	10,865,800
11,935,029	14,932,200			39		14,985,900
1,163,075,292	1,231,267,200					1,234,787,700
					HOUSING	
		18.2	157		**GENERAL ADMINISTRATION**	
374,484	420,900				Executive	---
1,110,122	1,017,100				Administration	---
1,209,723	1,215,200				Finance	---
928,298	912,100				Policy, Planning and Development	---
3,946,171	4,215,400				Program and Property Management	---
7,568,798	7,780,700					---
16,931,553	16,789,800	18.7	160		**SUBSIDIES**	---
24,500,351	24,570,500					---

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					HOUSING AND CONSUMER AFFAIRS	
		19.2			**GENERAL ADMINISTRATION**	
---	---				Executive	642,700
---	---				Administration	2,278,300
---	---				Finance	1,257,800
---	---				Policy, Planning and Development	850,100
---	---				Program and Property Management	5,136,200
---	---				Consumer and Commercial Relations	851,200
---	---				Financial Institutions and Revenue	635,300
---	---				Landlord/Tenant Relations and Condominiums	569,700
---	---			40		12,221,300
---	---	19.11		41	**SUBSIDIES**	16,565,100
---	---					28,786,400

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					INDUSTRY, TRADE AND TECHNOLOGY	
		20.2	161		**GENERAL ADMINISTRATION**	
37,305,923	37,922,000				Executive Administration	---
2,677,326	1,892,400				Finance and Administration	---
39,983,249	39,814,400					---
		20.4	162		**OTHER AGENCIES**	
7,743,586	8,891,000				Nova Scotia Business Capital Corporation	---
910,349	---				London Office	---
---	400,000				Sydney Tar Ponds Clean-Up Inc.	---
1,130,000	1,130,000				Trade Centre Limited	---
461,898	586,000				Voluntary Planning	---
10,245,833	11,007,000					---
3,421,736	3,830,800	20.5	163		**INDUSTRIAL DEVELOPMENT**	---
1,389,225	1,542,600	20.7	163		**ECONOMIC PLANNING AND TECHNOLOGY**	---

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		20.8	164		**FUNDS FOR ECONOMIC INVESTMENT**	
(161)	---				Strait of Canso Development Subsidiary Agreement (ERDA)	---
584,794	549,800				Economic Development Planning Subsidiary Agreement (ERDA)	---
178,079	155,000				Ocean Industry Subsidiary Agreement (GDA)	---
33	---				Forest Resource Development Agreement (GDA)	---
5,035,873	7,100,000				Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	---
126,507	---				Tourism Development Subsidiary Agreement (ERDA)	---
1,412	---				Fisheries Development Subsidiary Agreement (ERDA)	---
7,415,951	7,655,600				Agri-Food Development Subsidiary Agreement II (ERDA)	---
15,531,188	1,661,300				Cooperation Agreement on Forestry Development I (ERDA)	---
1,292,750	2,081,900				Cooperation Agreement on Mineral Development (ERDA)	---
11,689	500,000				Cooperation Agreement on Fisheries Development (ERDA)	---
---	1,500,000				Cooperation Agreement on Industrial Development (ERDA)	---

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1992-93
---	540,000				Cooperation Agreement on Sustainable Development (ERDA)	---
---	109,400				Cooperation Agreement on Tourism Development (ERDA)	---
---	1,404,700				Cooperation Agreement on International Tourism Marketing (ERDA)	---
---	15,000				Cooperation Agreement on Livestock Feed II (ALFI II)	---
---	12,926,600				Cooperation Agreement on Forestry Development II (ERDA)	---
30,178,115	36,199,300					---
85,218,158	92,394,100					---

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		21.2	167		**LABOUR**	
1,206,257	1,220,500				Administration	1,282,900
1,071,935	1,016,300				Industrial Relations	1,008,300
691,249	792,100				Labour Standards	809,600
1,067,787	1,315,200				Fire Marshal	1,297,600
3,382,547	3,680,300				Occupational Health and Safety	3,747,400
699,947	173,000				Program For Older Workers' Adjustment	693,000
280,270	239,100				Pay Equity Commission	243,800
8,399,992	8,436,500			42		9,082,600
					LANDS AND FORESTS	
		22.2	169		**ADMINISTRATION AND PLANNING**	
5,285,858	5,394,900				Administration	---
3,155,025	3,347,200				Policy and Program Development	---
8,692,386	10,659,400				Forestry	---
17,133,269	19,401,500					---

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		22.6	171		**OPERATIONS AND LAND SERVICES**	
14,999,651	16,267,500				Operations	---
2,642,197	2,832,500				Land Services	---
17,641,848	19,100,000					---
34,775,117	38,501,500					---
					MINES AND ENERGY	
		23.2	172		**OPERATIONS**	
2,581,820	2,391,600				Administration	---
404,802	394,300				Economics and Statistics	---
1,259,845	1,291,400				Energy Management	---
1,007,238	1,096,300				Energy Resources	---
743,158	737,400				Drill and Mechanical	---
247,365	268,100				Mining Engineering	---
600,125	585,800				Mineral Resources	---
761,142	744,500				Mineral Development	---
7,605,495	7,509,400					---
1,002,435	715,600	23.6	174		**ASSISTANCE - MINING INDUSTRY**	---

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
4,800	---	23.7	175		**ENERGY ASSISTANCE**	---
8,612,730	8,225,000					---
					MUNICIPAL AFFAIRS	
		24.2	176		**GENERAL**	
615,872	544,700				Administration	633,900
238,359	266,800				Policy Development and Research	307,300
3,639,096	7,165,800				Community Planning	7,156,300
---	96,500				Land Information Management Services	340,700
11,255,517	11,757,200				Assessment	12,233,600
15,748,844	19,831,000			43		20,671,800
62,282,686	57,015,800	24.5	177	44	**FINANCE AND ADVISORY SERVICES**	56,075,700
78,031,530	76,846,800					76,747,500

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					NATURAL RESOURCES	
		25.2			**ADMINISTRATION AND PLANNING**	
---	---				Administration	5,466,500
---	---				Policy and Program Development	3,397,300
---	---				Forestry	8,124,900
---	---			45		16,988,700
		25.6			**OPERATIONS AND LAND SERVICES**	
---	---				Operations	16,025,200
---	---				Land Services	2,572,600
---	---			46		18,597,800
		25.8			**ENERGY AND MINERAL RESOURCES**	
---	---				Energy	3,307,200
---	---				Mines and Minerals	4,665,000
---	---				Mining Industry Assistance	532,500
---	---			47		8,504,700
---	---					44,091,200

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					PUBLIC SERVICE	
---	---	26.1		48	ABORIGINAL AFFAIRS	382,000
---	---	26.2		49	ACADIAN AFFAIRS	109,800
1,301,300	1,280,500	26.3	178	50	ART GALLERY OF NOVA SCOTIA	1,192,500
772,187	---	26.5	178		CABINET SECRETARIAT	---
		26.6	178	51	CANADA-NOVA SCOTIA OFFSHORE PETROLEUM BOARD	800,000
875,000	817,500					
3,016,293	3,081,400	26.8	179	52	CIVIL SERVICE COMMISSION	3,141,000
		26.11	179		COMPENSATION, DONALD MARSHALL JR. (SPECIAL WARRANT)	---
715,679	---					
1,306,120	1,278,200	26.13	179	53	COUNCIL OF MARITIME PREMIERS	1,270,000
		26.14	180	54	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	240,000
232,622	238,100					
3,484	9,500	26.15	180	55	ELECTION COMMISSION	8,400
291,797	247,300	26.15	180	56	ELECTION EXPENSES	165,200
2,192,641	2,999,500	26.16	180		EMERGENCY MEASURES ORGANIZATION	(A)
121,153	---	26.18	180		ENTERPRISE CAPE BRETON CORPORATION	---
394,811	470,500	26.19	181	57	EXECUTIVE COUNCIL OFFICE	422,000
178,983	176,100	26.20	181	58	EXPROPRIATION COMPENSATION BOARD	75,000
		26.21	181		GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION	(B)
631,814	624,100					
391,025	373,100	26.22	181	59	GOVERNMENT HOUSE	361,200

(A) - Now included in the Department of the Environment; Emergency Measures Organization.
(B) - Now included in the Department of the Environment; Administration and Regional Offices.

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		26.23	181	60	HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION	
390,000	380,300					380,300
		26.24		61	HAWKER SIDDELEY OPTIONAL RETIREMENT PROGRAM	
---	---					1,089,700
1,346,388	1,344,000	26.26	182	62	HUMAN RIGHTS COMMISSION	1,369,100
(A)	(A)	26.27		63	INTERGOVERNMENTAL AFFAIRS	435,100
		26.28	183	64	LAND REGISTRATION AND INFORMATION SERVICE	
5,174,000 (B)	5,085,200					5,044,500
8,272,865	7,928,100	26.29	182	65	LEGISLATIVE EXPENSES	7,592,200
1,189,667	1,250,600	26.32	182	66	MANAGEMENT BOARD	1,357,900
1,340,550	950,700	26.33	183	67	MINISTERS' SALARIES AND EXPENSES	963,800
1,952,337	2,066,400	26.34	183	68	MOTOR CARRIER ACT - ADMINISTRATION	1,394,300
390,960	395,900	26.35	183	69	MUNICIPAL BOARD	395,900
88,713	76,500	26.36	183	70	NOVA SCOTIA ADVISORY COMMISSION ON AIDS	87,800
		26.37	183	71	NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN	
567,401	526,600					526,600
58,087	65,900	26.38	184	72	NOVA SCOTIA BOXING AUTHORITY	65,900
		26.39		73	NOVA SCOTIA EDUCATION COMMUNICATIONS AUTHORITY	
---	146,700					243,800
379,330	386,100	26.40	184	74	NOVA SCOTIA HORSE RACING COMMISSION	386,000
1,402,692	1,324,200	26.42	184		NOVA SCOTIA INFORMATION SERVICE	(C)
402,263	435,000	26.44	185	75	NOVA SCOTIA LOTTERY COMMISSION	413,200
220,000	243,300	26.45	185	76	NOVA SCOTIA MUNICIPAL FINANCE CORPORATION	143,000

(A) - Formerly included in Public Service; Cabinet Secretariat and Office of the Premier.
(B) - Authority in 1990-91 was voted in Public Service; Maritime Land Information Corporation.
(C) - Now included in the Department of Supply and Services; Communications and Information Services.

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
921,309	950,000	26.46	185	77	NOVA SCOTIA POLICE COMMISSION	303,900
---	215,400	26.48		78	NOVA SCOTIA PROVINCIAL HEALTH COUNCIL	445,000
		26.49	185	79	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	
3,012,000	2,937,000					2,937,000
		26.51	186	80	NOVA SCOTIA SPORT AND RECREATION COMMISSION	
8,724,891	8,636,500					7,636,500
49,787	100,000	26.54	187	81	NOVA SCOTIA TAX APPEAL BOARD	50,000
1,832,538	2,005,000	26.56	187	82	OFFICE OF THE AUDITOR GENERAL	2,006,500
783,978	783,000	26.57	187	83	OFFICE OF THE LEGISLATIVE COUNSEL	783,000
348,548	292,500	26.59	187	84	OFFICE OF THE OMBUDSMAN	292,500
480,152	1,073,100	26.60	187	85	OFFICE OF THE PREMIER	572,200
1,361,197	1,801,600	26.61	188	86	OFFICE OF THE SPEAKER	1,860,200
(A)	483,500	26.63		87	POLICY BOARD	659,900
998,345	339,800	26.64	188		PROTOCOL OFFICE	(B)
		26.65	188	88	PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES	
1,411,000	1,423,800					1,320,100
		26.67	189		PUBLIC INQUIRY, COMPENSATION RE: DONALD MARSHALL, JR.	
46,393	---					---
990,619	1,037,000	26.69	189		PURCHASING AGENCY	(C)
		26.70	189		SALVAGE YARDS LICENSING ACT - ADMINISTRATION	
499,740	651,700					(D)

(A) - Formerly included in Public Service; Cabinet Secretariat.
(B) - Now included in the Department of Tourism and Culture; Protocol Office.
(C) - Now included in the Department of Supply and Services; Purchasing Agency.
(D) - Now included in the Department of the Environment; Administration; Resource Management and Pollution Control; and Regional Offices.

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		26.71	189	89	SYDNEY HARBOUR PORTS REGIONAL DEVELOPMENT BOARD	
75,000	73,100					73,100
3,063,264	2,579,800	26.72	189	90	SYDNEY STEEL CORPORATION	2,132,100
45,000	43,900	26.73	189	91	TIDAL POWER CORPORATION	44,000
4,034,580	---	26.74	190		VICTIMS OF PRINCIPAL (SPECIAL WARRANT)	---
		26.75	190	92	WATERFRONT DEVELOPMENT CORPORATION LIMITED	
388,000	380,300					380,300
204,158	206,300	26.76	190	93	WOMEN'S DIRECTORATE	206,800
3,880,551	4,374,600	26.77	190	94	WORKERS' COMPENSATION BOARD	2,531,300
70,497	75,000	26.78	190	95	YOUTH SECRETARIAT	75,000
68,821,709	64,664,200					54,365,600
					SMALL BUSINESS DEVELOPMENT	
1,330,952	1,164,200	27.2	191		ADMINISTRATION	---
18,613,818	15,923,000	27.2	192		SMALL BUSINESS PROGRAMS	---
18,620,312	10,107,400	27.5	193		OTHER AGENCIES	---
38,565,082	27,194,600					---

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					SOLICITOR GENERAL	
		28.2	194		**GENERAL ADMINISTRATION**	
1,488,723	1,496,100				Administration	1,313,000
641,999	803,600				Policy, Planning and Research	783,800
30,274,397	31,374,900				Correctional Services	32,099,900
32,405,119	33,674,600			96		34,196,700
37,035,219	35,450,100	28.6	196	97	**POLICING SERVICES**	43,294,000
69,440,338	69,124,700					77,490,700

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		29.2	147		**SUPPLY AND SERVICES**	
2,104,860	2,121,200				Finance and Administration	3,013,800
6,442,106	6,503,600				Design and Construction Services	6,253,300
6,450,755	7,006,500				Systems and Computer Services	7,034,800
34,149,142	37,258,100				Property and Operations Services	36,039,800
(A)	(A)				Communications and Information Services	1,468,900
(B)	(B)				Purchasing Agency	1,008,400
49,146,863	52,889,400			98		54,819,000
(C)	(C)					

(A) - Formerly included in Public Service; Nova Scotia Information Service and the Department of Supply and Services; Property and Operations Services.
(B) - Formerly included in Public Service; Purchasing Agency.
(C) - Authority for 1990-91 and 1991-92 was voted under the Department of Government Services.

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
					TOURISM AND CULTURE	
		30.2	197		**DEPARTMENTAL OPERATIONS**	
1,759,738	1,826,600				Administration	1,776,000
872,314	979,900				Bluenose II	929,900
1,420,266	1,580,300				Industry Development	1,492,300
7,532,338	6,133,800				Marketing	5,266,700
2,988,686	2,902,100				Travel Information	2,762,200
6,397,205	6,878,600				Cultural Affairs	6,485,600
(A)	(A)				Protocol Office	400,000
20,970,547	20,301,300			99		19,112,700
6,818,060	6,646,200	30.11	200	100	**HOTEL OPERATIONS**	6,929,100
27,788,607	26,947,500					26,041,800

(A) - Formerly included in Public Service, Protocol Office.

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1992-93
					TRANSPORTATION AND COMMUNICATIONS	
		31.2	201		**GENERAL ADMINISTRATION**	
6,340,677	6,956,000				Head Office	7,362,100
13,293,602	13,483,400				Field Administration	12,103,600
19,634,279	20,439,400			101		19,465,700
		31.6	202		**MAINTENANCE, TRANSPORTATION SYSTEMS**	
39,621,251	40,924,300				Highways, Bridges and Buildings	33,021,500
41,519,218	49,123,400				Snow Removal and Ice Control	45,000,000
6,451,478	6,706,600				Ferry Expenditures	6,706,600
603,404	679,700				Canso Causeway	170,000
1,762,839	1,859,300				Aid to Towns	1,889,600
7,423,399	9,825,400				Employee Benefits	7,375,700
97,381,589	109,118,700			102		94,163,400

Ordinary Expenditure Resolutions (continued)

Actual 1990-91	Forecast 1991-92	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1992-93
		31.12	204		**REGISTRY OF MOTOR VEHICLES**	
5,050,125	4,672,700				Administration	4,695,700
5,213,742	5,427,600				Licenses and Registrations	5,545,400
5,393,482	5,778,800				Highway Safety and Field Programs	5,502,900
3,552,980	3,825,500				Motor Vehicle Inspection	4,220,400
19,210,329	19,704,600			103		19,964,400
136,226,197	149,262,700					133,593,500
99,885,293	107,965,900	2.32	57	104	**SINKING FUND INSTALMENTS**	109,069,600

ESTIMATES OF ORDINARY REVENUE OF THE PROVINCE OF NOVA SCOTIA
FOR FISCAL YEAR ENDING MARCH 31, 1993.

ORDINARY REVENUE

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			ADVANCED EDUCATION AND JOB TRAINING	
45,606	62,200	1.	Apprenticeship Training and Private Trade Schools	(A)
2,456,738	3,334,000	2.	Nova Scotia Community College	(A)
79,058	---	3.	Miscellaneous	---
2,581,402	3,396,200			---
			AGRICULTURE AND MARKETING	
267,929	270,800	4.	General Agriculture	280,000
615,344	590,000	5.	Nova Scotia Farm Loan Board	615,000
883,273	860,800			895,000

(A) - Now included in the Department of Education.

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			ATTORNEY GENERAL	
1,536,888	1,650,000	6.	Costs and Fees - Provincial Magistrates	1,650,000
14,490,299	14,775,000	7.	Fees - Public Offices	15,179,000
261,387	225,000	8.	Fees - Public Trustee	236,000
557,970	567,000	9.	Fees - Companies Act	575,000
5,044	5,000	10.	Fees - Cooperative Associations Act	4,000
2,155,591	2,150,000	11.	Fees - Corporations Registration Act	2,150,000
110,250	102,000	12.	Fees - Corporations Securities Act	110,000
556,456	546,000	13.	Fees - Partnerships and Business Names Registration Act	550,000
2,845,192	2,700,000	14.	Fines - Criminal Prosecutions	3,000,000
1,434,625	1,600,000	15.	Licenses and Fees - Securities Act	1,870,000
65,941	75,000	16.	Miscellaneous	65,000
24,019,643	24,395,000			25,389,000
			COMMUNITY SERVICES	
19,707	19,100	17.	Employees' Rent	19,000
16,471	16,500	18.	Fees - Solemnization of Marriages	17,000
17,456	18,000	19.	Fees - Summer Camps	19,000
14,290	10,800	20.	Fines - Young Offenders Act	11,500
22,025	21,500	21.	Legal Fees - Children's Services	22,000
4,662	8,000	22.	Miscellaneous	9,000
94,611	93,900			97,500

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			CONSUMER AFFAIRS	
7,427,191	8,420,000	23.	Amusement Taxes	---
123,475	170,000	24.	Fees - Condominium Property Act	---
236,465	300,000	25.	Fees - Debtor Assistance	---
478,446	400,000	26.	Licenses - Insurance Companies	---
595,778	498,900	27.	Licenses - Regulated Industries	---
228,484	200,000	28.	Parimutuel Tax	---
1,534,828	1,700,000	29.	Tax on Fire Insurance Premiums	---
23,501,128	28,800,000	30.	Tax on Insurance Premiums	---
10	100	31.	Miscellaneous	---
34,125,805	40,489,000			(A)
			ECONOMIC DEVELOPMENT	
(B)	(B)	32.	Guarantee Fees	300,000
(C)	(C)	33.	Lease Rentals	973,700
(D)	(D)	34.	Miscellaneous	45,000
---	---			1,318,700

(A) - Now included in the Department of Housing and Consumer Affairs.
(B) - Formerly included in the Department of Industry, Trade and Technology.
(C) - Formerly included in the Departments of Industry, Trade and Technology and Small Business Development; Lease Rentals.
(D) - Formerly included in the Department of Small Business Development.

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			EDUCATION	
		35.	Apprenticeship Training and Private Trade Schools	64,000
(A)	(A)			
139,760	133,000	36.	Curriculum Development	143,000
36,416	38,600	37.	Education Resource Services	38,000
(A)	(A)	38.	Nova Scotia Community College	4,494,200
428,637	350,000	39.	Nova Scotia School Book Bureau	425,000
12,340	18,400	40.	Nova Scotia Summer School	17,000
1,703,598	1,807,500	41.	Nova Scotia Teachers' College	2,102,500
64,439	70,000	42.	Research Testing	70,000
2,385,190	2,417,500			7,353,700
			ENVIRONMENT	
---	130,000	43.	License and Permit Fees	731,600
46,112	(B)	44.	Pesticides License Fees	(B)
170,718	177,000	45.	Rentals and Fees - Nova Scotia Water Act	177,000
509,794	520,000	46.	Water Utilities	545,000
8,725	(B)	47.	Well Drilling Licenses	(B)
10,115	8,000	48.	Miscellaneous	3,000
745,464	835,000			1,456,600

(A) - Formerly included in the Department of Advanced Education and Job Training.
(B) - Now included in the Department of the Environment; License and Permit Fees.

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			FINANCE	
910,300,000	955,122,000	49.	Individual Income Tax	1,008,978,000
103,400,000	69,110,000	50.	Corporation Income Tax	63,002,000
20,545,468	18,500,000	51.	Corporation Capital Tax	18,500,000
931,600,000	900,162,000	52.	Equalization Payments	1,000,832,000
344,298,000	348,048,000	53.	Established Programs, Financing Payments	331,498,000
2,250,724	2,251,000	54.	Statutory Subsidies	2,251,000
21,714,000	---	55.	Reciprocal Taxation	---
14,227	---	56.	Offshore Oil and Gas Payments	---
628,495,547	625,000,000	57.	Health Services Tax	640,000,000
117,811,256	102,000,000	58.	Tobacco Tax	105,000,000
138,799,039	142,500,000	59.	Gasoline and Diesel Oil Tax	178,400,000
73,799,551	80,394,000	60.	Nova Scotia Liquor Commission Profits	84,323,000
4,378,993	4,380,000	61.	Nova Scotia Liquor License Board Profits	4,409,000
68,552,730	70,101,000	62.	Interest	81,955,000
1,564,014	1,700,000	63.	Lottery Licenses	1,792,000
26,874,094	38,000,000	64.	Nova Scotia Lottery Commission Profits	49,062,000
85,192	92,000	65.	Pension Plans - Registration Fees	140,000
360,628	1,000,000	66.	Miscellaneous	300,000
3,394,843,463	3,358,360,000			3,570,442,000

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			FISHERIES	
14,649	14,700	67.	Aquaculture Leases and Licenses	15,000
71,675	86,300	68.	Fish Buyers' Licenses	62,000
31,900	37,800	69.	Fish Processing Licenses	33,000
30,906	20,700	70.	Fisheries Training - Board and Lodging	50,000
		71.	Licenses and Royalties (Sea Plant Harvesting)	12,000
7,778	12,200			
20,861	15,000	72.	Sale of Freshwater Trout	15,000
---	1,100	73.	Miscellaneous	1,000
177,769	187,800			188,000
			HEALTH	
644,352	700,000	74.	Registration Services	700,000
			HOUSING	
32,567	27,600	75.	Administrative Fees	(A)

(A) - Now included in the Department of Housing and Consumer Affairs.

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			HOUSING AND CONSUMER AFFAIRS	
(A)	(A)	76.	Administrative Fees	28,300
(B)	(B)	77.	Amusement Taxes	9,000,000
(B)	(B)	78.	Fees - Condominium Property Act	100,000
(B)	(B)	79.	Fees - Debtor Assistance	325,000
(B)	(B)	80.	Licenses - Insurance Companies	400,000
(B)	(B)	81.	Licenses - Regulated Industries	560,000
(B)	(B)	82.	Parimutuel Tax	250,000
(B)	(B)	83.	Tax on Fire Insurance Premiums	1,700,000
(B)	(B)	84.	Tax on Insurance Premiums	30,000,000
(B)	(B)	85.	Miscellaneous	100
---	---			42,363,400
			INDUSTRY, TRADE AND TECHNOLOGY	
721,779	---	86.	Gain on Disposal of Assets	---
536,693	500,000	87.	Guarantee Fees	(C)
121,583	133,700	88.	Lease Rentals	(C)
1,380,055	633,700			---

(A) - Formerly included in the Department of Housing.
(B) - Formerly included in the Department of Consumer Affairs.
(C) - Now included in the Department of Economic Development.

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			LABOUR	
182,095	525,000	89.	Fees - Boiler Safety Inspection	1,200,000
161,694	270,000	90.	Fees - Elevators and Lifts Act	315,000
(A)	(A)	91.	Fees - Mine Examination	5,000
---	---	92.	Fees - Plan Examination	300,000
42,031	32,000	93.	Fees - Stationary Engineers Act	129,000
7,411	14,000	94.	Permits - Blasters	10,000
13,607	14,000	95.	Permits - Fire Marshal Division	79,000
406,838	855,000			2,038,000
			LANDS AND FORESTS	
343,618	310,200	96.	Admission Fees - Parks	(B)
111,347	125,000	97.	Fines and Forfeitures	(B)
2,727,261	2,941,300	98.	Game and Fishing Licenses	(B)
227,947	176,300	99.	Leases and Grants	(B)
1,813,916	1,516,000	100.	Nursery - Sale of Trees	(B)
19,743	(C)	101.	Selective Cutting	(C)
1,803,701	1,888,900	102.	Timber and Fuelwood Licenses	(B)
193,050	131,500	103.	Miscellaneous	(D)
7,240,583	7,089,200			---

(A) - Formerly included in the Department of Labour; Permits - Blasters.
(B) - Now included in the Department of Natural Resources.
(C) - Now included in the Department of Lands and Forests; Timber and Fuelwood Licenses.
(D) - Now included in the Department of Natural Resources; Miscellaneous.

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			MINES AND ENERGY	
171,762	150,000	104.	Exploration Claims	(A)
806,411	705,000	105.	Gypsum Tax	(A)
102,250	90,000	106.	Rentals - Minerals	(A)
24,541	28,000	107.	Rentals - Petroleum Licenses	(A)
937,931	1,115,000	108.	Royalties - Coal	(A)
923,725	800,000	109.	Royalties - Other	(A)
104,638	90,000	110.	Miscellaneous	(B)
3,071,258	2,978,000			---
			MUNICIPAL AFFAIRS	
3,410,851	5,000,000	111.	Deed Transfer Tax	5,300,000
2,850	2,200	112.	Licenses - Municipal Auditors	2,100
24,816	42,000	113.	Registration Fees - Training Programs	51,000
50	300	114.	Sale of Maps	400
3,438,567	5,044,500			5,353,500

(A) - Now included in the Department of Natural Resources.
(B) - Now included in the Department of Natural Resources; Miscellaneous.

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			NATURAL RESOURCES	
(A)	(A)	115.	Admission Fees - Parks	337,500
(B)	(B)	116.	Exploration Claims	150,000
(A)	(A)	117.	Fines and Forfeitures	125,000
(A)	(A)	118.	Game and Fishing Licenses	2,941,300
(B)	(B)	119.	Gypsum Tax	750,000
(A)	(A)	120.	Leases and Grants	188,100
(A)	(A)	121.	Nursery - Sale of Trees	1,120,000
(B)	(B)	122.	Rentals - Minerals	90,000
(B)	(B)	123.	Rentals - Petroleum Licenses	28,000
(B)	(B)	124.	Royalties - Coal	1,117,000
(B)	(B)	125.	Royalties - Other	585,000
---	---	126.	Royalties - Petroleum	3,000,000
(A)	(A)	127.	Timber and Fuelwood Licenses	3,027,400
(C)	(C)	128.	Miscellaneous	177,600
---	---			13,636,900

(A) - Formerly included in the Department of Lands and Forests.
(B) - Formerly included in the Department of Mines and Energy.
(C) - Formerly included in the Departments of Lands and Forests and Mines and Energy; Miscellaneous.

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			PUBLIC SERVICE	
10,465	6,000	129.	Civil Service Commission	10,000
912,976	590,600	130.	Licenses - Gasoline Licensing Act	(A)
15,294	16,000	131.	Licenses - Horse Racing Commission	15,500
12,200	11,000	132.	Licenses - Salvage Yards Licensing Act	(A)
2,181,388	2,110,900	133.	Motor Carrier Act	(B)
(C)	(C)	134.	Motor Carrier Act - Passenger	34,900
4,209	4,500	135.	Municipal Board	4,500
5,100	10,000	136.	Nova Scotia Boxing Authority	6,000
328,488	250,000	137.	Nova Scotia Government Bookstore	(D)
63,725	65,000	138.	Nova Scotia Police Commission	65,000
		139.	Nova Scotia Sport and Recreation	
7,483	14,000		Commission	14,000
191,181	150,000	140.	Sale of Statutes	50,000
16,965	20,000	141.	Subscriptions to Hansard	21,000
45,878	48,000	142.	Subscriptions to Legislative Bills	50,000
3,795,352	3,296,000			270,900

(A) - Now included in the Department of the Environment; License and Permit Fees.
(B) - Now included in Public Service; Motor Carrier Act - Passenger and the Department of Transportation and Communications; Motor Carrier Act - Freight.
(C) - Formerly included in Public Service; Motor Carrier Act.
(D) - Now included in the Department of Supply and Services.

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			SMALL BUSINESS DEVELOPMENT	
1,159,035	900,000	143.	Lease Rentals	---
17,470	15,000	144.	Miscellaneous	---
1,176,505	915,000			(A)
			SUPPLY AND SERVICES	
674,890	675,500	145.	Computer Services	690,000
(B)	80,000	146.	Design and Construction Services	100,000
92,058	106,200	147.	Financial Services	105,000
1,350	---	148.	Legislative Printing	---
(C)	(C)	149.	Nova Scotia Government Bookstore	270,000
293,574	616,300	150.	Property Services	1,187,400
1,061,872	1,478,000			2,352,400
(D)	(D)			

(A) - Now included in the Department of Economic Development.
(B) - Formerly included in the Department of the Environment; Water Utilities.
(C) - Formerly included in Public Service.
(D) - Formerly included in the Department of Government Services.

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			TOURISM AND CULTURE	
23,951	67,000	151.	Bluenose Tours	50,000
1,010	2,500	152.	Camping Establishment License Fees	2,500
(A)	173,100	153.	Cape Smokey	175,000
2,825	3,100	154.	Hotel License Fees	3,100
2,647,493	2,687,900	155.	Keltic Lodge	2,831,300
819,820	850,000	156.	Liscombe Lodge	1,011,000
38,782	25,000	157.	Nova Scotia Tattoo	25,000
2,797,209	2,422,000	158.	Pines Resort Hotel	2,983,000
		159.	Travel Information Centres - Gift Shop Commissions	56,000
---	---			
4,572	4,000	160.	Miscellaneous - Cultural Affairs	4,200
6,335,662	6,234,600			7,141,100
			TRANSPORTATION AND COMMUNICATIONS	
			Maintenance, Transportation Systems:-	
5,226	5,000	161.	Advertising Licenses	5,000
805,004	575,000	162.	Canso Causeway	---
263,158	263,000	163.	Ferries	266,000
1,073,388	843,000			271,000

(A) - Formerly included in the Department of Tourism, Keltic Lodge.

Ordinary Revenue (continued)

Actual 1990-91	Forecast 1991-92	Item Number	Department and Source	Estimate 1992-93
			Registry of Motor Vehicles:-	
1,083,665	1,194,000	164.	Certificates of Registration	2,194,000
16,986,240	17,000,000	165.	Commercial Registrations	17,000,000
239,456	450,000	166.	Dealers' Licenses and Plates	550,000
3,732,909	3,900,000	167.	Drivers' Licenses	4,739,000
2,206,251	2,200,000	168.	Fines	2,385,000
223,265	225,000	169.	Government of Canada	225,000
2,064,327	2,150,000	170.	Miscellaneous Registrations	2,465,000
2,599,000	3,030,000	171.	Miscellaneous Revenue	5,254,000
(A)	(A)	172.	Motor Carrier Act - Freight	2,076,000
842,568	950,000	173.	Motor Vehicle Inspection	1,000,000
17,258,111	17,500,000	174.	Passenger Registrations	19,267,000
47,235,792	48,599,000			57,155,000
48,309,180	49,442,000		**Total - Department of Transportation and Communications**	57,426,000

(A) - Formerly included in Public Service; Motor Carrier Act.

DEPARTMENT OF ADVANCED EDUCATION AND JOB TRAINING

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During the Fiscal Year 1991-92, a major amalgamation and restructuring of Departments took place. In this reorganization, the programs and responsibilities of the Department of Advanced Education and Job Training were assigned to the new Department of Education. Expenditures for the Fiscal Year 1991-92 are being charged to the existing appropriations and are included in the 1991-92 Forecast of the Department of Advanced Education and Job Training.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
319,920	250,300	Office of the Minister and Deputy Minister	Provided the overall management and coordination of the activities and responsibilities of the Department.	-	---
335,812	231,200	Publication and Information	Designed and delivered a comprehensive communications strategy to promote public understanding of departmental initiatives and of activities of the Nova Scotia Community College.	-	---
91,549	143,100	Management Information Systems	Coordinated and implementated computer related activities in the instructional and administrative areas of the Department.	-	---
82,539	87,500	Internal Audit	Provided the review and appraisal of procedures and controls and their application in all Department divisions to safeguard the expenditure of public funds.	-	---
471,249	586,500	Higher Education	Was responsible for the effective implementation of government policies and programs and the provision of policy and financial advice relating to universities.	-	---
109,958	100,300	Financial Administration	Planned and managed the administrative, financial and personnel functions of the Department.	-	---
709,812	684,800	Accounting	Provided centralized administrative services for the Department, including accounting, purchasing and inventory control.	-	---
286,943	357,400	Personnel	Provided instruction and advice on all aspects of personnel and payroll administration and related services.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
144,897	157,000	Cost Analysis	Developed and maintained a cost control system to ensure the accurate costing of all training programs and prepared claims for cost-shared programs and recovery of costs.	-	---
98,847	98,700	Budgeting	Developed and coordinated a financial control and budgeting system for the Department.	-	---
2,651,526	2,696,800	TOTAL - GENERAL ADMINISTRATION		-	---
		STUDENT AID (A)			
1,171,289	1,291,000	Administration	Identified the needs and arranged financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program.	-	---
14,288,978	13,059,000	Bursary Program	Provided funds for the Nova Scotia Student Loan Program.	-	---
15,460,267	14,350,000	TOTAL - STUDENT AID		-	---
		PROGRAM SERVICES			
1,112,093	1,026,800	Career Services	Developed career planning programs, services and resource materials which facilitated informed career decison making and improved young people's transition from school into the work-force.	-	---

(A) - Formerly Financial Assistance for Students.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,287,802	1,000,600	Literacy Services	Developed and delivered Literacy Programs through the Community College system and facilitated programs for the community and workplace so that Nova Scotians could increase their employ-ability, the quality of their personal lives, and enhance their general functioning in society.	-	---
1,777,936	1,904,700	Industrial Training Services	Managed the Nova Scotia Apprenticeship System, administered the Nova Scotia Trade Schools Regulation Act and coordinated the National Institutional Training Program in cooperation with the Canada Employment and Immigration Commission.	-	---
691,449	672,200	Planning and Evaluation	Provided labour market analysis and program evaluation, and negotiated the Canada/Nova Scotia Agreement on Training in support of training, higher education programs and policies in Nova Scotia.	-	---
69,644	69,800	Boards And Commissions	Provided operating funds for the Trade Advisory Committees and other boards and commissions.	-	---
577,989	550,000	Development Funds	Provided funding for training negotiated with the Federal Government under the Canadian Jobs Strategy, and other provincially funded training, and job experience programs.	-	---
5,406,913	5,224,100	TOTAL - PROGRAM SERVICES		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		TRAINING PROGRAMS			
736,612	735,300	**Program Administration**	Provided for the planning, co-ordination and supervision of the vocational and technical programs operated by the Department.	-	---
1,104,056	1,089,600	**Program Support**	Provided curriculum services to develop and revise educational and training courses and staff development services to upgrade and update teachers, instructors and staff.	-	---
16,750	---	**Less Chargeable - Sale of Training**	Proceeds from the provision of special training programs for industry and the general public.	-	---
1,087,306	1,089,600	**Total - Program Support**		-	---
		Nova Scotia Community College			
3,046,592	3,520,300	**Rehabilitation Training**	Provided training for disabled persons at the vocational, technical, and university levels.	-	---
		Cape Breton Region			
173,997	194,300	Administration	Managed the vocational, technical education, and other training programs in the region.	-	---
3,672,689	3,831,700	Strait Campus	Provided training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
3,345,331	3,821,400	Adult Vocational Training Campus	Provided training of adults in vocational and technical skills in programs primarily as requested by the Canada Employment and Immigration Commission.	-	---
3,352,311	3,277,100	Sydney Campus	Provided training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
3,946,565	4,406,700	Nautical Institute	Provided training in marine occupations at the entry, cadet and officer certification levels and other training to meet local needs.	-	---
665,483	647,000	Modules, Private and Other Training	Provided vocational and technical training in modules and private schools in the Cape Breton area as requested by the Canada Employment and Immigration Commission.	-	---
19,542	8,000	Less Chargeable to other Departments	Amounts due from other Departments for services.	-	---
626,027	1,003,400	Less Chargeable - Sale of Customized Training	Proceeds of the provision of special training for industry and the general public.	-	---
14,510,806	15,166,800	Total - Cape Breton Region		-	---
		Metro Region			
256,746	342,800	Administration	Managed the vocational, technical education and other training programs in the region.	-	---
3,330,692	3,748,600	Adult Vocational Training Campus	Provided training of adults in vocational and technical skills in programs primarily requested by the Canada Employment and Immigration Commission.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
7,923,390	7,859,800	I. W. Akerley Campus	Provided training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
3,791,797	3,937,300	Halifax Campus	Provided training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
9,035,479	9,541,600	Institute of Technology	Provided technologist training in Engineering, Medical Laboratory, Earth Resources, Construction, Food Service, Nuclear Medicine, Dental and Computer occupations, apprenticeship trades training and occupational training.	-	---
933,240	935,100	Modules, Private and Other Training	Provided vocational and technical training in modules and private schools in the Metro area as requested by the Canada Employment and Immigration Commission.	-	---
706,790	1,089,300	Less Chargeable - Sale of Customized Training	Proceeds from the provision of special training programs for industry and the general public.	-	---
24,764,554	25,275,900	Total - Metro Region		-	---
		Northern Region			
64,613	213,100	Administration	Managed the vocational, technical education, and other training programs in the region.	-	---
2,356,791	2,280,600	Cumberland Campus	Provided training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,937,377	2,184,100	Hants Campus	Provided training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
3,152,020	3,548,800	Pictou Campus	Provided training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
555,195	509,200	Springhill Institute	Provided a vocational training program under contract with the Department of the Solicitor General of Canada.	-	---
22,102	17,000	Modules, Private and Other Training	Provided vocational and technical training in modules and private schools in the Northern area as requested by the Canada Employment and Immigration Commission.	-	---
170,048	487,900	Less Chargeable - Sale of Customized Training	Proceeds from the provision of special training programs for industry and the general public.	-	---
7,818,050	8,264,900	Total - Northern Region		-	---
		Valley, South Shore Region			
716,757	1,340,900	Administration	Managed the vocational, technical education, and other training programs in the region.	-	---
3,151,108	3,208,100	Annapolis Campus	Provided training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
3,024,756	3,351,400	Burridge Campus	Provided training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
3,188,715	3,515,800	Lunenburg Campus	Provided training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
2,074,094	2,247,700	College of Geographic Sciences	Provided technologist training in the fields of surveying, mapping, land use planning, scientific computer programming and remote sensing.	-	---
1,318,564	1,378,900	Shelburne Campus	Provided training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	-	---
452,959	450,800	Modules, Private and Other Training	Provided vocational and technical training in modules and private schools in the Valley, South Shore area as requested by the Canada Employment and Immigration Commission.	-	---
650,764	640,900	Less Chargeable to other Departments	Amounts due from other Departments for services.	-	---
404,225	1,389,300	Less Chargeable - Sale of Customized Training	Proceeds from the provision of special training programs for industry and the general public.	-	---
12,863,984	13,471,400	Total - Valley, South Shore Region		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
111,740	375,000	College de l'Acadie	Provided training for francophone students, designed to provide them with the skills, knowledge, and attitudes necessary to enter and progress in an occupation.	-	---
111,740	375,000	Total - College de l'Acadie		-	---
64,939,644	68,099,200	TOTAL - TRAINING PROGRAMS		-	---
88,458,350	90,370,100	TOTAL - ORDINARY EXPENDITURE		-	---
		ORDINARY RECOVERY DETAIL			
		STUDENT AID			
323,851	323,800	Government of Canada - Secretary of State	Service fee for administering the Canada Student Loan Program.		---
		PROGRAM SERVICES			
664,780	418,300	Government of Canada - Secretary of State	Government of Canada's share of Literacy Projects.		---
		TRAINING PROGRAMS			
13,235,832	12,011,000	National Training Funds	Government of Canada share of training costs.		---
305,946	329,000	Various Companies	Proceeds of the provision of special training for rehabilitation of injured workers.		---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,429,691	1,754,200	Rehabilitation Training	Share of training costs recovered from the Department of Health and Welfare.		---
		Cape Breton Region			
82,150	82,000	Strait Campus	Heating cost recovered from the District School Board.		---
97,225	110,000	Nautical Institute	Proceeds of the provision of special training for industry.		---
177,375	192,000	Total - Cape Breton Region			---
		Metro Region			
6,187	---	Adult Training Campus	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		---
192,242	66,000	Institute of Technology	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		---
198,429	66,000	Total - Metro Region			---
		Northern Region			
343,399	343,000	Springhill Institute	Training costs recovered from the Solicitor General of Canada.		---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
50,100	287,500	College de l'Acadie	Share of costs recovered from the Secretary of State.		---
15,953,682	15,180,700	TOTAL - TRAINING PROGRAMS			---
16,942,313	15,922,800	TOTAL - ORDINARY RECOVERIES			---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
2,211,312	2,710,820	Training Programs	Provided for the purchase of furniture and equipment for instructional programs on campuses.	---
		PUBLIC WORKS AND SPECIAL PROJECTS -		
1,074,885	1,000,000	Community Colleges		---
3,286,197	3,710,820	TOTAL - CAPITAL EXPENDITURE		---
		CAPITAL RECOVERY DETAIL		
225,000	360,800	Training Programs	Government of Canada recovery for the purchase of furniture and equipment for instructional programs on campuses.	---

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The Department of Agriculture and Marketing is responsible for the development of the agricultural sector within the Nova Scotia economy.

Specifically, the objectives of the Department are to:

a) improve the viability and stability of the agricultural industry and enhance its ability to sustain growth;

b) maintain existing, and create new employment and income opportunities in the agriculture and food industry;

c) increase the productivity of provincial farm resources to maintain and improve the competitive position of the industry, with respect to external competition, while supporting the sustainability of the industry;

d) enhance the advancement and development of rural people and communities.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
1,192,122	1,290,400	Department Administration	Provides administrative and planning support services to all divisions of the department.	18.5	1,294,800
431,437	454,700	Financial Services	Provides financial and accounting services, cost analysis and budget control for the department.	14.0	532,700
384,792	488,700	Grants	The provision of grants helps agricultural and related organizations provide services to their members.	-	491,700
71,000	109,500	Agricultural Scholarships	Provides assistance to students in need and helps provide competent graduates needed for the development of the agricultural industry.	-	105,000
230,000	230,000	Research and Demonstration Grants	Provides support for research and demonstration activities designed to advance the agricultural industry.	-	230,000
21,092	20,100	Agricultural Manpower Services	Provides programs to determine agricultural manpower needs and helps maintain a skilled labour force for the agricultural industry.	-	33,100
7,510,806	4,290,000	Tripartite Stabilization and Industry Adjustment Programs	Provides price and income stabilization plans, and industry adjustment programs for Nova Scotia producers.	-	4,960,000
9,842,049	6,883,400	TOTAL - GENERAL ADMINISTRATION		32.5	7,647,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		AGRICULTURAL SERVICES			
		Marketing Services			
290,122	315,900	Administration	Provides administrative direction, planning and support service to the division.	6.5	326,500
529,591	633,000	Market Development	Provides industry with current market information; identifies, develops and promotes domestic, national, and international markets and acts as a liaison between the marketplace and production units.	5.0	641,000
1,163,830	1,035,500	School Milk Program	Provides unflavored milk to improve nutrition levels and help reduce tooth decay among school children.	-	1,035,500
99,566	148,000	Market Information and Regulations	Provides funds for market information, economic analysis and research, and administers marketing councils, programs, acts, tariffs, and all regulatory procedure.	2.0	144,300
150,000	150,000	Hog Transportation Program	Equalizes hog transportation costs from farms in the Province to established slaughter plants.	-	150,000
137,050	121,100	Audio Visual Services	Provides communication expertise and service to all divisions of this Department.	3.0	123,800
2,370,167	2,403,500	Total - Marketing Services		16.5	2,421,100
		Farm Assistance Services			
3,282,273	1,737,300	ALFI Program	Develops a more competitive livestock feed industry in Nova Scotia, in order to attain a high degree of livestock and poultry feed self-sufficiency.	2.0	483,900

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
163,571	152,200	Assistance Programs	Co-ordinates, services, promotes and informs all farming clientele of the objectives and availability of assistance policies, administered by Agricultural Services.	1.0	7,500
1 455,844	1,809,500	Total - Farm Assistance Services		3.0	491,400
5,826,011	4,293,000	TOTAL - AGRICULTURAL SERVICES		19.5	2,912,500
		AGRICULTURAL DEVELOPMENT			
		Animal Industry Services			
751,897	685,300	Administration	Directs the activities of the Animal Industry Services Division in programs and planning and administers the veterinary and dairy labs.	2.5	694,200
(A)	454,200	Non-Ruminant Livestock Services	Provides expertise in feeding, breeding management, disease control and marketing to swine, poultry and fur producers.	8.1	474,100
(A)	525,100	Ruminant Livestock Services	Provides expertise in feeding, breeding management, disease control and marketing to beef, dairy, sheep, and farmed deer producers.	9.0	502,900
991,260	(B)	Livestock and Poultry Specialists Services	Provides expertise in feeding, breeding, management, disease control, and marketing to beef, dairy, swine, sheep and poultry producers.	-	(B)

(A) - Formerly included in Agricultural Development; Animal Industry Services; Livestock and Poultry Specialist Services.
(B) - Now included in Agricultural Development; Animal Industry Services; Non-Ruminant and Ruminant Livestock Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
488,794	530,400	Dairy Services	Promotes sound dairy production practices and provides regulatory functions with respect to the production of milk and the processing, manufacturing, grading, packaging and the sale of dairy products.	11.5	557,000
841,302	894,400	Animal Pathology Services	Provides rapid and accurate diagnosis of animal diseases for veterinarians, farmers and specialist services in animal pathology.	14.0	863,200
1,331,728	1,367,900	Livestock Health Services	Program is established by legislation to make the cost of veterinary services uniform to all Nova Scotia farmers.	-	1,367,900
134,699	155,000	Dairy Production Program	Assists in the production of farm separated cream.	-	155,000
67,762	70,000	Cream Transportation	Assists in the viability of the farm-separated cream industry by providing financial support for transportation of cream from the farm to the processing plant.	-	100,000
75,000	75,000	Support to Artificial Insemination Services	Provides semen from superior bulls to breeders of dairy and beef cattle and makes services available at a uniform cost across the Province.	-	75,000
147,635	(A)	Community and Co-Operative Pastures	Under the Agricultural and Marketing Act, the Provincial Government maintains and manages public pastures. For this service, patrons pay a fee.	-	(A)
414,437	485,900	Meat Inspection Services	Provides a voluntary full time inspection program to thirteen provincial abattoir operations, and a voluntary random inspection program to sixteen processing plants under the Meat Inspection (N.S) Act.	11.4	494,800

(A) - Now included in Boards and Commissions, Community and Co-operative Pastures.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
193,691	136,000	Improved Sire Policies	Assists commercial and purebred beef, swine and sheep breeders in the purchase of performance-tested sires.	-	156,000
64,703	67,000	Dead Stock Pick-Up	Provides part of the cost of dead stock pick-up for farmers and helps avoid health and disease problems.	-	80,000
183,292	137,200	Herd Health Program	Increases the profitability of cattle and swine production enterprises by minimizing diseases through subsidized herd inspections.	0.3	177,400
23,676	21,600	B.C.P. Test Station	Provides a record of production testing for bulls as a method of improving the quality of beef cattle.	-	21,600
706,621	1,068,600	Beef and Sheep Development Program	Develops superior systems of beef and sheep production including feeding, handling and marketing.	-	907,600
8,406,505	8,713,800	Total - Animal Industry Services		56.8	8,626,700
		Plant Industry Services			
816,885	793,400	Administration	Provides the administrative direction and the support services for all division functions and responsibilities.	10.0	851,800
422,096	584,300	Provincial Chemistry Laboratory	Provides chemical analysis services for crop production and livestock feeding recommendations for Nova Scotia farmers.	12.0	580,200
285,815	176,800	Administration of Weed Control Act	Provides for a district weed inspector and financial support for municipal weed inspectors, as required by Legislation.	1.0	176,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,070,331	1,107,900	Horticultural Crops Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations media releases and field inspections.	19.0	1,077,200
467,948	499,700	Field Crops Specialist Services	Provides Nova Scotia farmers with up-to-date information and recommendations re: soils and soil fertility, field crop production and utilization.	9.5	509,400
1,204,850	811,100	Fertiliser Assistance Program	Provides financial assistance to farmers for the purchase of commercial fertilizers used for agricultural crop production in Nova Scotia.	-	550,000
515,311	345,300	Land Evaluation and Planning Service	Provides Nova Scotia farmers with detailed land evaluation and crop management plans.	7.5	367,200
100,000	78,900	Less Chargeable to other Departments	Amounts charged to the ARDA II Program.	-	100,000
415,311	266,400	Total - Land Evaluation and Planning Service		7.5	267,200
4,399,648	4,239,600	Total - Plant Industry Services		39.0	4,012,600
		Extension Services			
781,382	583,300	Administration	Administers and coordinates activities of the Extension Services Division which provides extension services to farmers, rural residents, consumers and youth.	6.0	393,500
887,921	950,300	Limestone Assistance	Assists commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	850,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
120,641	142,000	Soil and Water Conservation	Encourages the implementation and co-ordination of a long term soil and water conservation and development program in Nova Scotia.	-	142,000
---	50,000	Less Chargeable to other Departments	Amounts charged to the Department of the Environment for this program.	-	50,000
120,641	92,000	Total - Soil and Water Conservation		-	92,000
22,485	29,000	Special Services	Funds department programs for the purpose of providing an advisory capability on farm machinery,farm and rural safety, farm and country vacations and energy conservation. Provides for exhibits and short courses for consumer education, for farm demonstrations and supports community fairs.	-	33,000
102,383	(A)	ConFarm Records Assistance	Provided Nova Scotia farmers with a cost accounting service using the ConFarm system.	-	(A)
282,112	(A)	Farm Management Extension	Developed and promoted farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	-	(A)
386,580	394,500	Home Economics	Provides a comprehensive food education program for consumers and develops among consumers an awareness and understanding of the Nova Scotia agricultural industry.	7.0	397,900

(A) - Now included in Agricultural Development, Farm Management Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
555,215	549,400	4-H and Rural Youth	Develops leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourages their interest in, and appreciation for, the agricultural industry.	10.0	565,100
982,788	890,000	Capital Grants	Encourages the construction and modernization of farm buildings and improves livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants.	-	790,000
1,118,871	1,072,700	Land Protection Services	Operates and maintains a system of dykes and aboiteaux constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operates and maintains dams constructed under ARDA and DREE programs and provides design coordination and supervision of construction of dykeland drainage projects.	14.0	1,033,200
674,872	713,800	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	16.0	728,100
1,283,356	1,325,200	Field Services	Provides a co-operatively planned extension program and advisory service to Nova Scotia farmers, farm organizations and others involved in the Agri-Food industry.	30.5	1,350,700
7,037,634	6,588,500	Total - Extension Services		84.3	6,433,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
(A)	441,800	Farm Management Services	Develops and promotes farm business management skills among Nova Scotia farmers, farm organizations, and agricultural department staff.	8.5	443,400
18,043,785	17,961,100	TOTAL - AGRICULTURAL DEVELOPMENT		208.6	17,516,200
		BOARDS AND COMMISSIONS			
717,331	720,800	Crop and Livestock Insurance Commission	Administers crop and livestock insurance plans and stabilization programs for farmers in Nova Scotia.	9.0	738,000
		Land and Credit Services			
987,452	1,028,800	Administration	Provides administrative and planning support services to all board activities.	19.5	1,023,200
696,450	650,000	Young Farmers Program	Provides direct financial assistance to new young farmers in acquiring ownership or interest in a farm operation.	-	650,000
1,008,510	502,100	Land Purchase and Lease Program	Provides for the expansion of the land base available to farmers through consolidation and subsequent leasing programs.	-	532,000
4,029,052	4,886,400	Loan Programs Interest Charges	Provides for interest differential between capital advance interest charges and interest revenues from loans to farmers.	-	5,245,400

(A) - Formerly included in Agricultural Development, Extension Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
77,884	360,300	Change in the Provision for Losses on Capital Advances	Effective March 31, 1988, year end changes to the provision for losses on Capital Advances and Investments are charged against or credited to Ordinary Expenditures. Refer to the 1988 Public Accounts, Page 28, Note 2.	-	---
613,980	3,300	Interest Subsidy Program	Provided assistance to the expansion and development of farm units through the provision of low cost development loans.	-	---
7,333,156	7,430,900	Total - Land and Credit Services		19.5	7,450,800
425,418	421,000	Provincial Grain Commission	Provides the administrative support for the commission and for operating three grain handling centres at Steam Mill, Bayhead and Middleton.	12.0	402,600
318,341	326,100	Dairy Commission	Regulates the production, distribution and sale of milk in the Province, supports the orderly continuation and development of an economic and stable dairy industry, administers quota systems.	5.0	337,200
---	149,800	Beef Commission	Provides the administrative support for the Commission and development initiatives for beef production.	2.0	135,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
(A)	176,200	**Community and Co-operative Pastures**	Under the Agricultural and Marketing Act, the provincial government maintains and manages public pastures. For this service, patrons pay a fee.	2.0	184,400
8,786,638	9,206,800	**TOTAL - BOARDS AND COMMISSIONS**		49.5	9,269,500
		NOVA SCOTIA AGRICULTURAL COLLEGE			
1,163,711	1,388,600	Administration	Provides an organizational structure for the operation of programs and management.	22.1	1,519,200
6,090,040	6,468,700	Academic Programs	Provides classroom and laboratory course instruction for students.	113.4	6,522,700
458,346	455,400	Library Services	Provides reading and resource materials for teaching academic programs and for research.	7.0	463,600
399,204	321,300	Vocational Courses	Provides, in cooperation with Canada Manpower, short courses in farm and related technology.	3.5	316,400
2,628,693	2,609,400	Physical Plant	Provides for the operation of all facilities and the maintenance of campus buildings.	47.7	2,811,000
1,390,977	1,369,600	Farm Operations	Provides essential farm laboratory facilities for teaching and research programs, particularly in crops and livestock.	26.6	1,358,900

(A) - Formerly included in Agricultural Development; Animal Industry Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,686,466	1,884,300	Ancillary Services	Provides for residence accommodations, dining services and athletic programs.	10.6	1,899,800
13,817,437	14,497,300	**Total - Operating Expenses**		230.9	14,891,600
4,142,903	4,294,100	**Less** NSAC Revenues		-	4,555,700
735,610	897,600	**Less** Technical - Vocational Recoveries		-	897,600
3,857,670	3,931,000	**Less** Universities Assistance Grant		-	3,931,000
5,081,254	5,374,600	**NET OPERATING EXPENSE - NOVA SCOTIA AGRICULTURAL COLLEGE**		230.9	5,507,300
47,579,737	43,741,300	**TOTAL - ORDINARY EXPENDITURE**		541.0	42,852,800

ORDINARY RECOVERY DETAIL

GENERAL ADMINISTRATION

---	---	Conferences	Recovery from Canada for the Ministers of Agriculture Conference.	30,000
---	50,000	Grants	Recovery from the Nova Scotia Lottery Commission in lieu of Bonus Commissions on Lottery Sales.	50,000
9,194	---	Agricultural Manpower Services	Recovery of costs associated with a number of agricultural manpower initiatives.	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
3,783,265	105,000	Tripartite Stabilization and Industry Adjustment Programs	Government of Canada's share of expenses under the Tripartite Stabilization, and Industry Adjustment Programs.		200,000
3,792,459	155,000	**TOTAL - GENERAL ADMINISTRATION**			280,000
		AGRICULTURAL SERVICES			
2,616,359	1,360,000	ALFI Agreement	Government of Canada's share of expenses under the Canada/Nova Scotia ALFI Agreement.		385,200
		AGRICULTURAL DEVELOPMENT			
		Animal Industry Services			
23,072	---	R.O.P. Agreement	Government of Canada's share of the costs of record of performance on swine, sheep and beef.		20,000
4,051	15,300	Animal Pathology Services	Recovery of cost for diagnostic work-up procedures.		27,600
27,123	15,300	**Total - Animal Industry Services**			47,600
		Plant Industry Services			
---	---	Provincial Chemistry Laboratory	Recovery of costs for water, garden, soil, plant tissue and livestock feed analysis.		90,000
---	25,000	Land Evaluation and Planning	Portion of costs, recovered from farmers, for on-farm soil surveys.		24,000
---	25,000	**Total - Plant Industry Services**			114,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Extension Services			
11,550	9,000	Soil and Water Conservation	Portion of costs of this program recovered from farmers.		9,000
70,361	(A)	CanFarm Records Assistance	Portion of costs of the CanFarm Records Program recovered from farmers.		(A)
9,496	(A)	Farm Management Extension	Recovery of costs associated with the ACEEE Conference.		(A)
9,040	---	Home Economics	Recovery of costs for printing, advertising and postage for the Home Study course.		---
16,549	16,500	4-H and Rural	Youth Government of Canada's share of the cost of leadership training courses and project prize money.		16,400
---	7,500	Capital Grants	Recovery of costs associated with the Seasonal Worker's Housing Program.		---
116,996	33,000	**Total - Extension Services**			25,400
(B)	149,300	**Farm Management Services**	Portion of costs of the CanFarm records program recovered from farmers.		48,000
144,119	222,600	**TOTAL - AGRICULTURAL DEVELOPMENT**			235,000

(A) - Now included in Agricultural Development; Farm Management Services.
(B) - Formerly included in Agricultural Development; Extension Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		BOARDS AND COMMISSIONS			
317,820	230,000	Crop and Livestock Insurance Commission	Government of Canada's share of the premium cost of crop insurance.		238,100
---	---	Land and Credit Services	Recovery of costs associated with the processing of loans.		26,900
317,820	230,000	**TOTAL - BOARDS AND COMMISSIONS**			265,000
6,870,757	1,967,600	**TOTAL - ORDINARY RECOVERIES**			1,165,200

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
77,612	250,000	General Administration	Provides for furnishings and equipment for new offices and facilities.	194,100
---	---	Community Pastures	Provides for equipment, fencing, and repairs to structures.	20,000
778,271	710,500	Nova Scotia Agricultural College	Provides for furnishings and equipment for general operations.	732,000
855,883	960,500	**TOTAL - FURNITURE AND EQUIPMENT**		946,100
		OTHER -		
9,725	---	Administrative Services	Provides for necessary repairs and alterations to facilities not funded by Public Works and Special Projects.	---
218,672	328,000	Land Protection Services	Provides for the construction of dykes and aboiteaux for the maintenance of existing structures.	265,000
85,682	87,000	Provincial Grains Commission	Provides for improvements and expansion at the Steam Mill, Bayhead and Middleton operations.	150,000
314,079	415,000	**TOTAL - OTHER**		415,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		PUBLIC WORKS AND SPECIAL PROJECTS -		
830,120	315,000	Capital Program	Renovations to various buildings and replacement of the Nova Scotia Agricultural College dairy barn.	3,640,000
2,000,082	1,690,500	**TOTAL - CAPITAL EXPENDITURE**		5,001,100
		CAPITAL ADVANCES		
40,602	45,000	Crop Re-Insurance	Advances to the Government of Canada under the Crop Re-Insurance Agreement Nova Scotia.	45,000
		FUNDS BUDGETED IN THE DEPARTMENT OF ECONOMIC DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure Detail		
7,415,951	7,655,600	**Agri-Food Development Subsidiary Agreement II (ERDA)**	Provides assistance for land improvement, market development, human resources, technology transfers and testing.	7,612,300
---	15,000	**Cooperation Agreement on Livestock Feed II (ALFI II)**	Provides funds for development of a more competitive livestock feed industry in Nova Scotia, in order to attain a high quality of livestock and poultry feed self-sufficiency.	1,500,000

DEPARTMENT OF ATTORNEY GENERAL

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The Department of Attorney General consists of 4 major divisions, namely, General Administration consisting of Administration and Public Trustee; Law Administration consisting of Public Prosecution Service, Fatality Inquiries Act, Provincial Judges, and Court Reporting; Public Offices consisting of Registries of Deeds, Probate, Prothonotaries and Sheriffs; and Registry of Joint Stock Companies.

Through these divisions, the Department of Attorney General is responsible for the administration of public affairs in accordance with the law and shall provide superintendence to all matters connected with the administration of Provincial, County and Supreme Courts in the province and prosecutions of criminal offenses not within the jurisdiction of the Dominion of Canada, and is the legal advisor to all departments, boards and agencies of government and responsible for the regulation and conduct of litigation for or against the Crown.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		Administration			
785,339	704,100	Office of the Minister and Deputy Minister	Provides high level legal expertise and advice to carry out the functions, powers, and duties of the department in accordance with the Public Service Act. Legal advice is given to all departments, agencies and boards of government on all matters of the law.	9.5	645,400
520,133	598,600	Courts and Registries	This service is accountable for the development, implementation and administration of an integrated service to all levels of courts and to all public offices.	9.5	573,300
184,245	181,200	Alcohol and Driving Countermeasures	This office was tasked with reducing the annual incidents of drinking and driving, associated collisions and loss of life.	-	(A)
1,796,386	1,902,100	Management Information Services	This service is accountable for the development and maintenance of a computerized information system.	8.0	1,946,000
727,742	807,800	Administrative Services	The Administrative Division is accountable for development, implementation and maintenance of all financial, personnel, program evaluation and administrative activities.	19.3	875,800

(A) - Now included in the Department of the Solicitor General; Policing Services; Crime Prevention and Alcohol and Driving Countermeasures.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
2,968,489	3,000,500	Solicitor Services	Provides legal assistance to the Minister and Deputy in discharging the duties and responsibilities as prescribed by the Public Service Act, which includes legal advice to all government departments, boards, commissions and agencies and the conduct of all litigation for or against the Crown through the Courts of Nova Scotia and Canada.	43.0	2,983,400
993,329	974,000	Less Chargeable to other Departments	Amount due from Departments for solicitor services provided.	-	1,034,400
1,975,160	2,026,500	Total - Solicitor Services		43.0	1,949,000
178,089	291,000	Policy and Planning	Provides for the planning, development, implementation and evaluation of new and existing programs.	2.0	294,100
1,239,509	1,296,900	Judges General Expenses	Provides for all support personnel and operating costs for County and Supreme Court Judges throughout the province.	33.5	1,331,200
(A)	(A)	Victims' Services	Provides assistance to individuals who are considered to have suffered, directly or indirectly, as a result of the commission of a crime.	9.0	857,300
175,563	185,800	Library Services	Provides for management of the legal library for the department and coordinates library services for all professional department staff including judges and public officials.	2.4	184,600

(A) - Formerly included in General Administration; Administration; Crime Compensation and in Law Administration; Public Prosecution Service; Victims of Crime.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
190,489	214,200	Registry of Regulations	Ensures that only properly processed regulations are enforced and provides an accurate record of every regulation; ensures public awareness of regulations through publication; ensures that all regulations are available to the public and provides a resource body for research and public inquiry.	4.0	223,400
401,000	458,700	Supreme Court Maintenance	By agreement executed in 1948, provides for reimbursement of one-third of the yearly operating costs of the Court House Commission. The remaining costs are shared by the City of Halifax, City of Dartmouth, Town of Bedford and the Municipality of the County of Halifax.	-	366,200
347,609	375,200	Small Claims Court	Provides for an informal and inexpensive forum for resolving disputes which may be of small monetary value, but very significant to the parties involved.	14.0	374,000
1,084,950	1,124,200	Crime Compensation	Provided for the administration and payment of compensation to victims sustaining personal injuries as a result of the commission of a criminal offence.	-	(A)

(A) - Now included in General Administration; Administration; Victims' Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
8,424,300	9,810,800	Nova Scotia Legal Aid	Ensures that persons who are unable financially to present their cases are represented before all courts in the province.	-	9,810,800
3,859,700	4,819,100	Less Chargeable to other Departments	Amount due from Department of Community Services re. Civil Legal Aid.	-	4,819,100
4,564,600	4,991,700	Total - Nova Scotia Legal Aid		-	4,991,700
14,170,814	15,158,000	**Total - Administration**		154.2	14,612,000
		Public Trustee			
394,959	445,700	Administration of Estates and Trusts	Provides for the administration of estates or trusts of deceased, incompetent, infant, and missing persons.	10.5	448,900
147,607	159,400	Legal Services	Provides legal support services for the Public Trustee.	3.0	163,500
542,566	605,100	**Total - Public Trustee**		13.5	612,400
14,713,380	15,763,100	**TOTAL - GENERAL ADMINISTRATION**		167.7	15,224,400
		LAW ADMINISTRATION			
		Public Prosecution Service			
		Prosecution Service	Provides for effective prosecution of criminal and quasi-criminal matters in all Provincial Judges' Courts, County Courts and Supreme Courts.		
1,875,686	2,170,600		Halifax Region	37.8	2,199,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
849,230	835,200		Central Region	14.4	886,600
1,045,485	1,111,500		Western Region	17.8	1,159,000
797,565	895,700		Cape Breton Region	13.3	912,100
1,447,728	1,503,800		Head Office and Criminal Appeals	22.0	1,474,900
124,528	160,600	Victims of Crime	Provided assistance as required to individuals who are considered to have suffered, directly or indirectly, as a result of the commission of a crime.	-	(A)
516,778	538,100	Solicitor Services - Criminal	Provides special prosecuting services where the present prosecuting personnel cannot meet the demands. As well, provides for interpreter services, witness fees and secretarial services for retainer-based prosecutors.	-	370,000
274,518	(B)	Medical Examiners - under Fatality Inquiries Act	Provided for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	-	(B)
362	(C)	Ambulance Operators Program - under Fatality Inquiries Act	Provided for the transporting of bodies to pathology laboratories, hospitals, morgues, etc. under the direction of the medical examiner in accordance with the Fatality Inquiries Act.	-	(C)
103,095	(B)	Pathologists - under Fatality Inquiries Act	Performed legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	(B)

(A) - Now included in General Administration; Administration; Victims' Services.
(B) - Now included in Law Administration; Fatility Inquiries Act.
(C) - Now included in the Department of Health; Insured Professional Services; Ambulance Subsidy - Programs.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
70,515	(A)	Professional Services - under Fatality Inquiries Act	Provided for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	(A)
7,105,490	7,215,500	**Total - Public Prosecution Service**		105.3	7,001,700
		Fatality Inquiries Act			
---	350,500	Medical Examiners - under Fatality Inquiries Act	Provides for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	3.0	308,300
---	130,000	Pathologists - under Fatality Inquiries Act	Performs legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	140,000
---	87,000	Professional Services - under Fatality Inquiries Act	Provides for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	89,500
(B)	567,500	**Total - Fatality Inquiries Act**		3.0	537,800

(A) - Now included in Law Administration; Fatality Inquiries Act.
(B) - Formerly included in Law Administration; Public Prosecution Service.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Provincial Judges			
		Administration	Provides administrative support services for the judicial districts, including the scheduling of cases, preparing warrants and other judicial processes, court reporting functions, etc.		
650,281	682,600		Cape Breton Region	15.2	731,500
978,450	946,500		Central Region	21.4	1,000,100
1,075,631	1,225,500		Halifax Region	27.5	1,279,800
1,213,997	1,288,900		Western Region	29.6	1,414,000
184,139	227,300	Chief Judge	The Chief Provincial Court Judge maintains a continual contact with all Provincial Court Judges throughout the Province, and is the spokesman and the contact with the Attorney General and his staff relating to all judicial matters within their courts.	2.1	191,400
		Judiciary	Provides for provincial judges required to act in the judicial districts.		
391,061	355,700		Cape Breton Region	3.0	381,900
818,363	859,100		Central Region	7.0	871,700
855,214	899,300		Halifax Region	8.0	965,800
980,302	985,200		Western Region	7.0	902,000
214,000	202,200	French Language Trials	Provides for the costs related to the provision of trials in the French language.	2.0	211,600
64,690	53,000	Judicial Conferences and Meetings	Provides for an annual meeting and conferences for provincial judges; provides for the attendance of provincial judges at judicial conferences throughout Canada.	-	58,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
2,000	2,000	Grants - Canadian Association of Provincial Court Judges	An all provinces agreement providing a week-long meeting of provincial judges throughout Canada.	-	2,500
7,428,128	7,727,300	**Total - Provincial Judges**		122.8	8,010,300
		Court Reporting			
		Circuit Court Reporters	Provides for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding County Court Judge, and for transcribing any or all of the above as required by the judge or by any party to the court proceedings.		
104,825	113,200		Cape Breton Region	3.0	126,000
167,150	160,300		Central Region	3.0	146,500
196,276	207,200		Western Region	4.1	177,400
674,975	786,300	Court Reporting Services - Halifax Region	Provides for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding judge, and for transcribing any or all of the above as required by the judge or by any party to the court proceedings.	19.2	794,000
1,143,226	1,267,000	**Total - Court Reporting**		29.3	1,243,900
15,676,844	16,777,300	**TOTAL - LAW ADMINISTRATION**		260.4	16,793,700

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		PUBLIC OFFICES			
		Registry of Deeds	Provides for the recording, registering and filing of deeds and other documents, and for maintaining an accurate index and copies of all documents filed in accordance with the Registry Act.		
652,369	632,500		Cape Breton Region	15.0	517,600
611,412	634,800		Central Region	17.7	626,800
789,292	768,200		Halifax Region	23.4	769,000
969,788	1,056,200		Western Region	29.1	1,062,600
		Probate	Appoints executors, administrators, guardians, etc. to effect an orderly transfer of all property of testates and intestates; operates registries as a public depository for wills and other probated documents; ensures that lawful debts of the deceased are provided for and determines and authorizes the distribution of assets upon settlements of estates in accordance with the Probate Act.		
111,680	136,500		Cape Breton Region	2.5	128,300
255,239	278,000		Central Region	6.1	237,200
200,821	224,500		Halifax Region	5.0	211,000
364,587	386,800		Western Region	9.3	395,900

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Prothonotaries	Provides for the issuing and maintaining of all court documents issued for the county and supreme courts, attends county and supreme court sittings throughout the Province; swears in and records the names of witnesses; maintains a record and safe custody of all court exhibits; issues and carries out all orders of the judges at the conclusion of trials.		
328,180	365,600		Cape Breton Region	9.0	314,900
266,278	293,300		Central Region	8.4	291,200
588,021	533,000		Halifax Region	14.7	535,800
261,247	268,800		Western Region	6.4	284,800
		Sheriffs	Pursuant to the Sheriff's Act, enforces orders of the court in an orderly and neutral manner; keeps an account of the receipt and disbursement of trust monies; collects provincial revenue, keeps a record of actions taken pursuant to court orders to solicitors or the court; attends court and secures prisoners to and from the courtroom and conveys prisoners to correctional centres, local lock-ups, etc.		
985,981	1,018,500		Cape Breton Region	23.5	1,153,800
1,288,361	1,417,700		Central Region	27.9	1,391,300
1,660,310	1,750,400		Western Region	36.0	1,819,900

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,743,343	1,829,100		Halifax Region	39.0	1,779,600
7,681	15,000	Less Chargeable to other Departments	Amount due from Department of Community Services for transportation costs provided under the Children and Family Services Act.	-	10,000
1,735,662	1,814,100	Total - Halifax Region		39.0	1,769,600
135,574	146,700	Sheriffs, Young Offenders Act	Pursuant to the Young Offenders Act all sentenced and remanded 12 to 17 year olds are required to be transported separate and apart from adult offenders to and from court and between institutions.	2.0	171,900
11,204,802	11,725,600	**TOTAL - PUBLIC OFFICES**		275.0	11,681,600
		REGISTRY OF JOINT STOCK COMPANIES			
537,760	551,900	Administration	Directs and administers the incorporation of domestic, dominion and foreign corporations under several Acts; provides public inquiry services.	13.4	549,200
408,418	418,100	Data Processing and Accounting	Provides control of all revenue received and provides coordination of the Data Processing System respecting the filing of all Corporate documentation.	5.5	419,900

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
831,780	880,000	Nova Scotia Securities Commission	Administers the Securities Act and Regulations with respect to the registration of security companies and personnel and ensures that all issues are duly registered in compliance with the Act.	14.0	930,300
1,777,958	1,850,000	**TOTAL - REGISTRY OF JOINT STOCK COMPANIES**		32.9	1,899,400
43,372,984	46,116,000	**TOTAL - ORDINARY EXPENDITURE**		736.0	45,599,100
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		Administration			
---	150,900	Donald Marshall, Jr. Inquiry	An agreement with the Federal Government of Canada to provide for the sharing of costs expended on legal fees.		---
221,700	---	Crime Compensation	Contractual agreement between the Federal Government of Canada and the Province of Nova Scotia which provides a formula for the sharing of costs expended on compensation to victims sustaining personal injury as a result of the commission of a criminal offence.		---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
3,305,000	3,305,000	Nova Scotia Legal Aid	A contract with the Government of Canada which provides a formula for the sharing of costs expended on serious criminal code matters.		3,305,000
3,526,700	3,455,900	**TOTAL - GENERAL ADMINISTRATION**			3,305,000
		LAW ADMINISTRATION			
		Public Prosecution Service			
88,680	89,500	Victims of Crime	Contractual agreement between the Federal Government of Canada and the Province of Nova Scotia which provides a formula for the sharing of costs expended to provide assistance to victims of crime.		---
88,680	89,500	**TOTAL - LAW ADMINISTRATION**			---
		PUBLIC OFFICES			
		Public Offices			
21,796	25,000	Sheriffs	The recovery of payments in respect of the transporting of Federal prisoners.		25,000
142,346	135,000	Sheriffs, Young Offenders Act	The recovery of payments in respect of the transporting of Young Offenders.		135,000
164,142	160,000	**TOTAL - PUBLIC OFFICES**			160,000
3,779,522	3,705,400	**TOTAL - ORDINARY RECOVERIES**			3,465,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
10,295	47,600	Administration	Funds the cost of purchasing sundry items of office furniture.	34,400
24,237	13,700	Public Prosecution Service	Provides funds for the purchase of office equipment required for various Crown Attorney Offices.	24,000
35,822	61,100	Provincial Judges	Office furniture, equipment and court-room furnishings required within the Provincial Judges' offices and Provincial courtrooms.	33,500
---	---	Public Offices	Provides funds for the purchase of furniture and equipment.	34,500
3,874	4,000	Joint Stock Companies	Provides funds for the purchase of furniture and equipment.	---
74,228	126,400	**TOTAL - FURNITURE AND EQUIPMENT**		126,400
		PUBLIC WORKS AND SPECIAL PROJECTS -		
14,255	50,000	Halifax Law Courts	Renovations.	50,000
88,483	176,400	**TOTAL - CAPITAL EXPENDITURE**		176,400

DEPARTMENT OF COMMUNITY SERVICES

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The Department of Community Services exists to:

a) provide financial assistance to individuals and/or families whose income is insufficient to meet basic needs; and

b) to provide social services to individuals and/or families who, because of personal and/or family problems, are unable to cope on their own.

The underlying philosophy for our services is that the Government, which represents society as a whole, has the responsibility to provide care and protection for its most vulnerable citizens, that is, children, the disabled and handicapped, the elderly, and those with incomes insufficient to meet their daily living needs. Within its mandate of service, the primary concern of the Department is to foster a delivery system which:

a) maximizes program cost efficiency and effectiveness;

b) encourages, insofar as possible, individual client efforts towards self-sufficiency;

c) maximizes local, municipal, voluntary and self-help efforts;

d) provides protection and/or training and development to the most vulnerable groups of our population, such as children, the handicapped, senior citizens;

e) provides for decision-making respecting the need for and delivery of service as close as possible to the clientele involved.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
		Head Office			
599,262	535,000	Senior Management	Provides for the establishment of policy and the general management of programs, services, and staff of the Department.	12.0	631,600
584,830	482,500	Senior Citizens' Secretariat	Assists the provincial departments in developing and implementing long term plans and programs for senior citizens.	7.0	482,600
59,391	58,500	Nova Scotia Senior Citizens' Commission	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to, or on behalf of, senior citizens in Nova Scotia.	-	59,100
1,998,160	2,188,000	Family Court - Judicial	Provides for the judicial services in the Family Court locations throughout the Province.	18.0	2,206,200
2,190,994	2,042,100	Direct Grants	Provides partial funding for private agencies which are providing some form of social services to the residents of Nova Scotia.	-	2,080,200
354,749	399,000	Audit Services	Provides an internal audit function to ensure that there are adequate financial controls to safeguard the expenditures of public and private funds.	8.0	404,100
2,324,008	2,207,500	Financial Services	Responsible for: planning and budgeting; verification and accounting of expenditures; claiming of recoveries from other levels of government; and the provision of all support services to the Department.	28.0	2,336,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
193,741	196,800	Appeal Services	Provides for an appeal procedure for persons who apply for or are in receipt of financial assistance and for persons who are classified as requiring a level of care in all homes for special care.	2.5	205,300
---	59,300	Family Violence Prevention	Provides a coordinating mechanism to government departments involved in delivery of services to victims of Family Violence. Delivers public and professional education programs in the field of family violence prevention.	2.0	103,400
148,172	176,000	Disabled Persons Commission	Provides an instrument to monitor service availability, to increase public awareness, and to bring to government the concerns of the disabled.	5.0	250,800
8,453,307	8,344,700	**Total - Head Office**		82.5	8,759,300
		Home Care Services			
948,029	948,800	Administration	Provides for the management of a co-ordinated Home Care Program involving the delivery of a range of social services, housing and health services to persons who require assistance or support to enable them to stay at home in the community.	19.5	1,076,000
9,658,564	10,075,500	Home Care Subsidy (A)	Provides the major portion of operating expenses to home care agencies authorized by the Department of Community Services to provide subsidized home care services.	-	10,075,800
10,606,593	11,024,300	**Total - Home Care Services**		19.5	11,151,800

(A) - Funding for the health care component of the Provincial Home Care Program is included in the Department of Health. Refer to pages 17.7 and 17.8.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Field Services - Head Office			
443,578	446,500	Administration	Provides for the overall management, direction, and supervision of all field offices which includes staff and programs provided through these offices.	12.0	468,100
204,954	215,900	Development and Vocational Assessment Services	Provides for clinical consultation and interpretation of psychological testing of children and adults in care of the Department.	5.0	225,500
648,532	662,400	**Total - Field Services - Head Office**		17.0	693,600
		Field Services - Field Offices			
3,358,194	3,494,100	Administration	Provides for the management, coordination and development of programs, services, and staff.	43.0	3,141,600
1,127,310	1,149,100	Rehabilitation Services	Provides field staff to counsel and assess disabled individuals to determine their employment potential.	27.0	1,248,100
3,748,525	3,995,200	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	112.5	4,584,300
296,861	310,800	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes and become involved in community programs.	6.0	275,100
1,615,744	1,564,300	Municipal Contracts	Provides field staff under contract to municipalities throughout Nova Scotia to administer municipal social services.	40.1	1,670,400
4,858,924	5,038,500	Family/Youth Court Services	Provides for the management, coordination, and development of Family/Youth Court Services.	109.4	5,125,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
2,717,387	3,130,100	Children's Services	Provides for field staff in the counties of Antigonish, Digby, Halifax, and Guysborough to deliver all the services included under the Children's Services Act, such as children in care and custody, child protection, and adoption.	81.5	3,757,600
111,136	114,200	Day Care Services	Provides field staff to determine eligibility and continued eligibility for subsidy under the Day Care Act and Regulations.	3.0	119,200
17,834,081	18,796,300			422.5	19,921,400
---	11,500	Less Chargeable to other Departments	Office services provided to the Department of Labour by the Springhill Community Services Office.	-	11,500
17,834,081	18,784,800	**Total - Field Services - Field Offices**		422.5	19,909,900
37,542,513	38,816,200	**TOTAL - ADMINISTRATION**		541.5	40,514,600
		FAMILY AND CHILDREN'S SERVICES			
		Children's Services			
1,363,583	1,417,300	Administration	Provides the management of the division and section responsible for the Children and Family Services Act. Functions include the planning and development of programs and services for families and children.	23.0	1,775,300
6,283,049	6,502,500	Maintenance - Foster Homes	Provides for the cost of board, clothing, drugs and other essentials for children in care and custody who are in foster homes.	-	6,926,700

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
5,644,426	6,965,000	Maintenance - Community Residential Facilities	Provides for the cost of maintaining children in care and custody and children in Voluntary Care in approved/licensed congregate care facilities.	-	7,259,000
1,327,314	1,363,000	Apprehension Costs	Provides for the cost of maintaining children taken into care, because of neglect or abuse, between the time they are taken into care and custody or dismissal of the matter by the Family Court.	-	1,665,500
3,093,606	4,014,300	Voluntary Care	Provides for the cost of placing children in a foster home for a period of time until the family situation warrants the return of the child or the child is placed for adoption.	-	4,307,100
10,232,554	11,540,100	Payments to Children's Services Agencies	Provides for the major portion of the operating costs for the 13 Children's Services Agencies.	-	12,281,200
697,402	709,100	Payments to Private Agencies for Unmarried Mothers	Provides for assistance with the cost of operating maternity homes which offer shelter, care and counselling to unmarried mothers.	-	709,100
1,659,009	2,056,500	Payments to Transition and Safe Houses	Provides for the major portion of approved operating budgets for Transition Houses in Nova Scotia, offering shelter and protection to women and their children who have been threatened, assaulted, battered or abused physically, emotionally or sexually.	-	2,511,400
810,250	810,200	Payments to Family Counselling Services	Provides funding to Family Counselling Agencies whose objective is to reduce physical and emotional abuse of family members.	-	810,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
310,235	383,000	Payments to Early Intervention Agencies	Provides for the major portion of approved operating budgets of agencies, the purpose of which is to provide parents with knowledge and methods to assist them in maximizing the abilities of their handicapped children.	2.0	397,800
31,421,428	35,761,000	**Total - Children's Services**		25.0	38,643,300
		Nova Scotia Residential Centre			
522,894	549,700	Administration	Provides the management and overall staff supervision and development of programs and services available for boys and girls who have emotional problems and who are in care and custody under the Children and Family Services Act.	3.0	493,100
529,219	495,300	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services and utilities.	7.3	520,600
437,497	472,700	Academic, Vocational and Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	10.7	511,300
1,341,267	1,477,800	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	38.0	1,673,400
2,830,877	2,995,500	**Total - Nova Scotia Residential Centre**		59.0	3,198,400

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Day Care Services			
398,634	407,900	Administration	Ensures the implementation and enforcement of the policies, procedures and regulations of the Day Care Act, the management of the Day Care Division, the administration of the Day Care Subsidy, and a grant to the Child Development Services Program, Nova Scotia Teachers' College.	6.0	421,400
241,320	228,000	Payments to Child Development Centres	Provides for grants to centres to provide a part-time pre-school program for children from socially/economically disadvantaged homes.	-	241,300
9,183,763	10,225,000	Day Care Subsidy	Provides a subsidy to registered day care centres on behalf of eligible families for the care of their children and a grant for the Family Day Care Program.	-	11,163,700
9,823,717	10,860,900	**Total - Day Care Services**		6.0	11,826,400
44,076,022	49,617,400	**TOTAL - FAMILY AND CHILDREN'S SERVICES**		90.0	53,668,100
		REHABILITATION AND COMMUNITY SERVICES			
		Services for the Handicapped			
825,941	971,300	Administration	Provides management of Rehabilitation and Community Services which is responsible for programs to the handicapped.	18.0	949,400
334,470	550,000	Maintenance of Children in Foster Homes	Provides payments to foster parents on behalf of mentally handicapped children placed in the foster home program.	-	1,861,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
416,065	524,400	Adult Protection Services	Provides for the investigation of complaints with respect to adult abuse/ neglect, counselling to families and individuals and appropriate referrals where necessary.	7.0	561,700
1,576,476	2,045,700	**Total - Services for the Handicapped**		25.0	3,372,700
		Community Services			
200,823	276,300	Administration	Develops policies and programs that will assist low income communities and individuals to improve their living situation.	4.0	208,700
727,286	567,100	Summer Programs	Provides a summer camping program for socially and economically deprived children and handicapped children and adults. Provides a day camp program for children referred by schools and social agencies. Also provides staff for summer programs in Group Homes, Homes for the Aged and Adult Service Centres.	42.3	579,600
928,109	843,400	**Total - Community Services**		46.3	788,300
		Rehabilitation Services			
699,938	690,800	Administration	Formulates policies, programs and provides technical aids that will assist handicapped individuals to become socially and financially self-sufficient.	7.0	862,900
4,894,498	5,071,200	Payments to Rehabilitation Workshops	Provides capital and operating funds to workshops which offer a sheltered work environment for mentally and physically handicapped adults on a long term basis.	-	6,379,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
2,120,535	2,064,200	Payments to Work Activity Projects	Provides capital and operating funds to work projects which offer socially disadvantaged clients a short term varied work environment ranging from on-site workshops to off-site community projects. Objective is to prepare clients for the competitive job market.	-	2,205,400
7,714,971	7,826,200	**Total - Rehabilitation Services**		7.0	9,447,500
		Nova Scotia Youth Training Centre			
771,839	731,000	Administration	Provides the management, direction and coordination of the staff and programs at the Centre.	6.5	696,500
961,982	1,005,400	Operating and Maintenance	Provides for general operating costs such as food, clothing, medical services, utilities and maintenance.	26.0	1,007,600
2,068,180	2,430,000	Daily Living Programs	Provides for the care and supervision of the children residing at the Centre.	68.5	2,685,900
1,124,109	1,118,300	Academic, Vocational and Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Centre.	22.0	1,119,200
4,926,110	5,284,700	**Total - Nova Scotia Youth Training Centre**		123.0	5,509,200
		Children's Training Centres			
1,213,989	1,220,600	Administration	Provides for the management of 3 residential facilities located in Dartmouth, Pictou, and Sydney for the care and supervision of severely mentally handicapped children.	13.0	813,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
2,763,146	3,159,600	Daily Living Programs	Provides the care and training of severely mentally handicapped children residing at the Centres.	60.0	2,487,700
1,512,789	1,578,800	Operating and Maintenance	Provides for all the operating and maintenance expenses relating to the Centres.	30.3	1,149,400
5,489,924	5,959,000	**Total - Children's Training Centres**		103.3	4,450,100
20,635,590	21,959,000	**TOTAL - REHABILITATION AND COMMUNITY SERVICES**		304.6	23,567,800
		YOUNG OFFENDER ADMINISTRATION			
		Young Offender Programs			
838,279	850,000	Administration	Directs and coordinates services and programs for children found to be delinquent by a Youth Court Judge.	7.0	901,000
479,383	489,200	Maintenance of Children	Provides the financial support for the necessary care of children who are placed in foster homes or child caring facilities under the authority of the Young Offenders Act.	-	527,100
1,317,662	1,339,200	**Total - Young Offender Programs**		7.0	1,428,100
		Shelburne Youth Centre			
977,122	912,300	Administration	Provides the management and overall staff supervision and development of programs and services available at the Facility to boys and girls who are in care and custody under provisions of the Young Offenders Act.	11.0	916,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
890,446	900,900	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services, utilities and maintenance.	20.4	921,900
569,560	622,600	Academic, Vocational and Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	15.2	651,200
1,958,154	1,920,500	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	54.5	2,029,700
4,395,282	4,356,300	**Total - Shelburne Youth Centre**		101.1	4,519,300
5,712,944	5,695,500	**TOTAL - YOUNG OFFENDER ADMINISTRATION**		108.1	5,947,400
		PUBLIC ASSISTANCE			
		Municipal Social Services			
676,399	692,200	Administration	Formulates policy and procedures regarding the service delivery system for Municipal Social Services.	12.0	656,100
51,650,368	58,710,500	Payments for General Assistance	Provides cost-sharing to the municipal units for the maintenance of persons in need.	-	64,989,000
73,729,852	82,351,400	Payments for Homes for Special Care	Provides cost-sharing with the local municipal units for the cost of maintaining persons in need of these facilities.	-	84,643,300
16,977,937	17,985,100	Payments for Regional Rehabilitation Centres	Provides for payments to a municipal unit operating such centres for persons in need.	-	16,001,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
146,750	1,100	Construction Assistance - Homes for Special Care	Provided assistance, on a per bed basis, to assist with the purchase of furniture and equipment required to establish additional bed capacity.	-	---
7,913,503	10,300,000	Payments for Municipal Adminstration	Provides cost-sharing with the municipal units for the operating costs of approved municipal social services offices.	-	8,650,000
3,859,700	4,819,100	Payments for Civil/Family Legal Aid	Provides assistance for legal services of a civil or family nature for persons in receipt of assistance under Part II of the Social Assistance Act.	-	4,819,100
154,954,509	174,859,400	**Total - Municipal Social Services**		12.0	179,758,600
		Family Benefits			
588,868	712,700	Administration	Provides general management of the programs available under the Family Benefits Act, the Diabetic Assistance Program, the Pharmacare Program, and the Senior Citizens Financial Aid Act.	15.0	649,700
51,755	54,100	Family Benefits Review Board	Reviews and makes recommendations to the Director on all applications for Family Benefits where there is a finding of ineligibility, and considers appeal matters.	-	67,000
169,644,302	198,494,000	Family Benefits Payments	Provides financial assistance to individuals who are: disabled; single parents who are divorced, separated or unmarried; widowed; wives of prisoners, and to individuals on behalf of foster children.	-	203,450,600
429,976	400,000	Diabetic Assistance	Provides life-saving drugs and testing material for persons in need and who are suffering from Diabetes Mellitus.	-	510,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
11,884,216	16,000,000	Pharmacare Program	Provides prescription drugs to Family Benefits recipients and their dependents.	-	23,862,200
182,599,117	215,660,800	**Total - Family Benefits**		15.0	228,539,700
		Senior Citizens' Financial Aid			
314,528	274,500	Administration	Provides for the administration necessary to process applications and make payments to persons eligible under the Senior Citizens Financial Aid Act.	5.0	186,900
1,376,170	1,395,000	Rental Assistance for Senior Citizens	Provides a rental subsidy to eligible senior citizens who rent their living accommodations in the competitive rental market.	-	1,450,400
4,340,641	4,531,000	Property Tax Rebate for Senior Citizens	Provides assistance with the payment of the residential property tax to those senior citizens who own and are residing in their own homes, are in receipt of the federal Guaranteed Income Supplement or Spouses Allowance.	-	5,554,000
10,065,759	50,000	Special Social Assistance Payments	Provides payments to senior citizens who receive the Guaranteed Income Supplement and qualify as a result of a needs test.	-	562,600
16,097,098	6,250,500	**Total - Senior Citizens' Financial Aid**		5.0	7,753,900
353,650,724	396,770,700	**TOTAL - PUBLIC ASSISTANCE**		32.0	416,052,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		OTHER SERVICES			
		Policy, Planning, and Research			
656,268	553,900	Administration	Manages the various facets of the support services the division provides to the Department in such areas as research, policy design and analysis and program evaluation.	11.0	658,200
84,827	42,900	Research Projects	Provides background information concerning present or proposed programs and policies for the entire Department. Fully funded by the Government of Canada.	-	140,600
741,095	596,800	**Total - Policy, Planning, and Research**		11.0	798,800
		Management Information Services			
3,370,531	3,940,200	Administration and Operations	Provides administrative, clerical, and technical staff for the operation of the Department's computer processing equipment and systems. Provides for operating costs of computer services acquired through Department of Government Services.	18.0	3,980,900
1,021,390	951,800	Systems Design	Provides the development funds for the integrated Management Information Systems and Communications Networks, developed in cooperation with the Government of Canada and the Department of Government Services.	2.0	986,200
4,391,921	4,892,000	**Total - Management Information Services**		20.0	4,967,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
499,668	622,500	**Staff Training and Development**	Provides personnel and resources to train employees in the skills required to work in the programs and services offered by the Department of Community Services and related agencies.	6.0	626,600
---	465,400	**Indian Affairs Coordination**	Provides for the establishment and coordination of a Tripartite Forum to review and advise on issues relating to aboriginal affairs.	-	(A)
23,703	15,300	**Nova Scotia Social Services Council**	Provides a vehicle whereby individuals, groups and organizations may express their opinions and/or suggestions to the Minister on any aspect of social services in Nova Scotia.	-	27,100
5,656,387	6,592,000	**TOTAL - OTHER SERVICES**		37.0	6,419,600
467,274,180	519,450,800	**TOTAL - ORDINARY EXPENDITURE**		1,113.2	546,169,700
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
14,188,261	15,959,000	Government of Canada	Recoveries received through the Canada Assistance Plan.		16,698,600
522,100	714,200	Municipalities	Funds contributed by the municipal units for their share of costs related to Municipal Social Assistance contracts.		618,800

(A) - Now included in Public Service, Aboriginal Affairs.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
345,220	430,000	Other	Recoveries received from private agencies purchasing staff time from the Department.		424,600
15,055,581	17,103,200	**TOTAL - ADMINISTRATION**			17,742,000
		FAMILY AND CHILDREN'S SERVICES			
22,597,230	24,448,700	Government of Canada	Recoveries received through the Canada Assistance Plan.		27,315,900
794,875	1,650,000	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining children in care and custody.		951,200
11,066	100,000	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces, cared for in our facilities.		---
23,403,171	26,198,700	**TOTAL - FAMILY & CHILDREN'S SERVICES**			28,267,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		REHABILITATION AND COMMUNITY SERVICES			
10,235,502	10,757,400	Government of Canada	Recoveries received through the Canada Assistance Plan and the Vocational Rehabilitation of Disabled Persons Agreement.		11,643,000
239,804	278,000	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining severely mentally handicapped children in a special nursery unit of the Children's Training Centre in Sydney.		323,500
10,475,306	11,035,400	**TOTAL - REHABILITATION AND COMMUNITY SERVICES**			11,966,500
		YOUNG OFFENDER ADMINISTRATION			
4,375,354	2,055,500	Government of Canada	Recoveries received through the Young Offenders Act.		2,055,500
(30,744)	---	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		---
4,344,610	2,055,500	**TOTAL - YOUNG OFFENDER ADMINISTRATION**			2,055,500
		PUBLIC ASSISTANCE			
141,619,159	170,815,400	Government of Canada	Recoveries received through the Canada Assistance Plan.		183,149,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		OTHER SERVICES			
2,282,210	2,956,100	Government of Canada	Recoveries received through the Canada Assistance Plan.		3,142,500
197,180,037	230,164,300	**TOTAL - ORDINARY RECOVERIES**			246,322,900

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
---	208,200	Administration	Normal replacement and/or purchase of additional furniture and equipment, including computer equipment for use in the Family Courts.	138,400
---	9,500	Nova Scotia Residential Centre	Normal replacement and/or purchase of additional furniture and equipment.	4,500
5,628	3,200	Nova Scotia Youth Training Centre	Normal replacement and/or purchase of additional furniture and equipment.	12,800
---	12,400	Shelburne Youth Centre	Normal replacement and/or purchase of additional furniture and equipment.	7,600
5,628	233,300	**TOTAL - FURNITURE AND EQUIPMENT**		163,300
		PUBLIC WORKS AND SPECIAL PROJECTS -		
108,456	175,000	Nova Scotia Youth Training Centre	Alterations and renovations.	145,000
41,969	20,000	Residential Centres	Alterations and renovations.	20,000
193,986	240,000	Shelburne Youth Centre	Renovations and design of open custody units.	100,000
---	80,000	Summer Facilities	Alterations and renovations.	105,000
344,411	515,000	**TOTAL - PUBLIC WORKS AND SPECIAL PROJECTS**		370,000
350,039	748,300	**TOTAL - CAPITAL EXPENDITURE**		533,300

DEPARTMENT OF CONSUMER AFFAIRS

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During the Fiscal Year 1991-92, a major amalgamation and restructuring of Departments took place. In this reorganization, the programs and responsibilities of the Department of Consumer Affairs were assigned to the Department of Housing and Consumer Affairs. Expenditures for the Fiscal Year 1991-92 are being charged to the existing appropriations and are included in the 1991-92 Forecast of the Department of Consumer Affairs.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		Executive Management			
206,169	198,900	Office of the Minister and Deputy Minister	Oversaw and directed operations of the Department. Developed and implemented policies concerning consumer and corporate activities in the marketplace which are under provincial jurisdiction.	-	---
103,873	101,400	Policy and Communications	Provided policy analysis, advice and research on legislation and maintained a library/resource facility capable of providing up to date material on financial, business and consumer issues. Also provided communication services that fostered public information on department programs and developed materials for consumer education.	-	---
310,042	300,300	**Total - Executive Management**		-	---
		Administration and Field Services			
135,860	97,200	Administration	Directed the activities of Field Services and Amusements Regulation. Directed centralized accounting, budgeting and personnel services. Ensured that departmental procedures were in compliance with government policies and regulations.	-	---
1,110,038	1,186,400	Field Services	Provided for the full service delivery of all department programs throughout the Province, through a network of three regional offices which served the larger population centres outside the Halifax/Dartmouth metropolitan area.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
314,983	287,500	Support Services	Provided centralized services to the Department in the area of budget preparation and monitoring, accounting, personnel management, supplies and equipment purchases, inventory control, word processing and computer services.	-	---
214,089	217,000	Amusements Regulation	Classified any film or video to be exhibited, sold or rented in Nova Scotia. Provided information regarding the classification of films and ensured that theatre owners, video store operators and distributors adhered to the rules regarding the advertising, selling, renting or exhibition of films. Examined and licensed projectionists.	-	---
1,774,970	1,788,100	**Total - Administration and Field Services**		-	---
		Consumer and Commercial Relations			
143,062	152,400	Administration	Directed the activities of the Consumer and Commercial Relations Division which included licensing, business practices, debtor assistance, inspection and compliance. Also provided primary telephone switchboard and receptionist service to the Department.	-	---
215,453	216,300	Licensing	Provided for the regulation of specific industries arising from fourteen statutes administered by the division by licensing, registration and examinations designed to ensure an acceptable level of knowledge and competence on the part of those active in the industries involved.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
172,763	165,600	Business Practices	Investigated and mediated consumer complaints concerning questionable business practices. Responded to consumer enquiries and prepared and disseminated information to assist consumers to be more fully informed about goods and services offered in the marketplace.	-	---
184,419	190,000	Debtor Assistance	Provided for assistance to consumers with financial problems through credit, debt and budget counselling and delivered a repayment program under Part X of the Bankruptcy Act - The Orderly Payment of Debts Provision.	-	---
134,859	144,900	Inspection and Compliance	Provided a program of inspection and monitoring to ensure compliance by specific industries to statutes administered by the Division. Conducted investigations into questionable business practices.	-	---
850,556	869,200	**Total - Consumer and Commercial Relations**		-	---
		Residential Tenancies and Condominiums			
143,767	153,100	Board Members	Provided a service to landlords and tenants enabling the resolution of unmediated disputes by means of a report, containing recommendations to the County Court.	-	---
436,056	414,300	Support Staff Services	Provided a service to landlords and tenants in the mediation of disputes and the dissemination of information regarding rights and remedies available under the Residential Tenancies Act and the Rental Property Conversion Act.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
40,443	41,400	Registry of Condominiums	Offered protection to prospective buyers by providing for the administration and enforcement of the Condominium Act. Provided for the examination of documentation presented for condominium incorporation. Maintained a registry of all documentation pertaining to each condominium in the Province.	-	---
620,266	608,800	**Total - Residential Tenancies and Condominiums**		-	---
		Financial Institutions and Revenue			
212,830	210,300	Corporate Registration and Compliance	Carried out the duties of the Registrar or Superintendent pursuant to legislation respecting credit unions, trust companies and insurance companies, operating in the Province, to ensure compliance with applicable legislation and prudent operation.	-	---
314,188	334,100	Inspections	Provided for the performance of comprehensive field and/or office examinations of the operators of credit unions, trust companies and insurance companies operating in the Province and subject to provincial regulation, as may have been required by legislation directly or in the protection of the rights and interests of consumers of financial services.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
108,499	100,000	Revenue and Collection	Provided for the collection, accounting and verification of insurance premiums tax, fire prevention tax and amusement tax on admission charges, cable television services and parimutuel betting. Also provided for the receiving of, and accounting for, licensing revenue arising from a number of statutes administered by the Department.	-	---
635,517	644,400	**Total - Financial Institutions and Revenue**		-	---
		Rent Review			
170,649	168,400	Administrative and Support Services	Supported the operation of the rent review program, by providing clerical and administrative support services required to ensure the efficient processing of rent increase applications, file preparation, file maintenance and information retention and recovery.	-	---
401,118	395,900	Rent Review Decisions	Provided the resources required for the administration of the provisions of the Rent Review Act by division staff and the Rent Review Commission. Facilitated the rendering of decisions on rent increase applications, investigation of unusual rental situations and the provision of information to the public.	-	---
571,767	564,300	**Total - Rent Review**		-	---
4,763,118	4,775,100	**TOTAL - ORDINARY EXPENDITURE**		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED . STAFF	ESTIMATE 1992-93
		ORDINARY RECOVERY DETAIL			
34,084	36,500	Debtor Assistance	Recovery from Orderly Payment of Debts clients of costs associated with filing consolidation orders at the Registry of Deeds.		---
		CAPITAL EXPENDITURE DETAIL			
		FURNITURE AND EQUIPMENT -			
31,176	5,700	Administration	Funded the purchase of new and replacement furniture and equipment.		---

DEPARTMENT OF ECONOMIC DEVELOPMENT

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The Department of Economic Development is the provincial ministry responsible for the economic development of Nova Scotia.

The Department's mission is broadly defined by Government as follows: Further the economic growth of the Province through the development, coordination, and/or implementation of policies and initiatives that stimulate new investment, employment opportunities and business competitiveness and improve the quality of life of all Nova Scotians.

The objectives are to:

a) create new growth in the Nova Scotia economy through the expansion, diversification and improved competitiveness of existing enterprises, and the establishment of new ones;

b) encourage and strengthen entrepreneurship in the Nova Scotia business community;

c) expand the role of the private sector in the Province's economy;

d) provide the linkage to involve the private sector of the economy in the planning and development process of government;

e) secure maximum overall benefit from Federal-Provincial economic development initiatives;

f) strengthen the capital, trade, technology and human resource bases for future economic development; and

g) foster a positive image of Nova Scotia as a place to invest, work and live.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
---	---	Office of the Minister and Deputy Minister	Oversees the entire operation of the Department. Responsible for the effective implementation of government policies and programs relating to the economic development of the Province.	8.0	525,000
---	---	Administration	Provides financial management and administrative services to the Department including budgeting, expenditure control, financial reporting, acquisition and inventory control, records management, library services, information services and administration of the Provincial Employment Program.	23.0	1,561,300
---	---	Legal Services	Provides comprehensive legal services designed to safeguard the interest of the Department and the Province in matters of departmental business.	2.0	354,300
---	---	Personnel	Plans and administers the personnel and payroll function of the Department and provides short-term secretarial support.	9.0	503,700
---	---	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for enhancing existing industry.	-	25,587,600
---	---	Less Chargeable to Canada - Nova Scotia (Offshore) Development Fund		-	16,528,000
---	---	Total - Special Assistance Program		-	9,059,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a non-recurring nature.	-	750,000
---	---	Discretionary Grants	Provides annual operating grants to various agencies.	-	427,500
---	---	Sydney Tar Ponds Clean-Up Inc.	General operating grant.	-	4,632,600
---	---	Trade Centre Limited	General operating grant to support the World Trade and Convention Centre.	-	1,130,000
---	---	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	8.0	592,100
---	---	Advertising and Publications	Advertises departmental programs and services and promotes Nova Scotia to potential investors. Produces and distributes departmental publications.	-	150,000
---	---	Provincial Employment Program	Creates short-term employment and training opportunities.	-	5,590,000
---	---	TOTAL - GENERAL ADMINISTRATION		50.0	25,276,100
		BUSINESS DEVELOPMENT			
---	---	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	156,500
---	---	Investment Promotion	Identifies and solicits business investment opportunities in new manufacturing and service sector operations both domestically and internationally.	10.0	925,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Nova Scotia Business Development Corporation - Operations	Encourages business growth and employment opportunities by rendering to business, financial assistance or such other assistance as may be determined.	24.0	2,596,600
---	---	Capital Advance Interest Charges	Provides interest differential between capital advances interest charges and interest revenue from loans for all loan funds.	-	19,204,600
---	---	Project Analysis	Assists industry and government agencies and departments with industry related concerns by providing professional consulting services.	5.0	321,700
---	---	TOTAL - BUSINESS DEVELOPMENT		41.0	23,204,900
		OPERATIONS			
		Policy and Planning			
---	---	Division Administration	Directs the operation of the division, coordinates its activities with the other divisions, and provides liaison with Policy Board and Intergovernmental Affairs on economic development policy issues.	2.0	143,100
---	---	Economic Policy and Analysis	Provides economic policy and impact analysis of a wide range of issues and industrial opportunities related to economic development; negotiates and evaluates Federal-Provincial Cooperation Agreements; assesses the Province's economic performance and outlook.	11.0	565,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Statistics	As the Nova Scotia Statistics Agency, plans, develops and promotes, and provides to government, the business community and the general public, social and economic statistics relating to the Province, and liaises with Statistics Canada.	7.0	394,100
---	---	Business Policy and Development	Develops and appraises Department policies and assesses a broad range of policy issues relevant to stimulating and improving business growth and development in the Province.	12.0	702,200
---	---	Trade Council	Develops and implements a comprehensive trade development strategy to assist Nova Scotia businesses expand their market opportunities.	-	41,900
---	---	Total - Policy and Planning		32.0	1,846,900
		Regional Development			
---	---	Division Administration and Support	Brings a community based focus to the Department's activities. Provides for the effective delivery of a system of programs to encourage growth and development of business in the Province. Responsible for the administration of the Co-operatives Association Act and organizations. Professional consulting services to assist businesses are also available.	7.0	473,600
---	---	Property and Technical Services	Responsible for the effective planning and implementation of various community infrastructure projects which stimulate economic development within the Province. The Branch provides administration and maintenance of provincially owned industrial parks, malls and other leased properties.	19.0	2,083,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Community Economic Development	Provides for the effective administration and coordination of programs and services delivered to community groups and local governments.	4.0	281,500
---	---	Business Service Centres	Provides liaison between the business sector and the Department, promoting and administering departmental programs.	29.0	1,568,600
---	---	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.	-	2,744,900
---	---	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.	-	1,394,900
---	---	Industrial Commissions Support Program	Provides assistance to Industrial Commissions to promote industrial development at the region level.	-	575,000
---	---	Other Business Programs	A series of programs targeting youth, disabled, black, and women entrepreneurs to identify new market opportunities and assist with the establishment or expansion of business. Assistance to business for management training courses and counselling assistance is also a part of the program mix.	-	1,470,000
---	---	Total - Regional Development		59.0	10,592,300
		Trade and Technology			
---	---	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	3.0	217,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Trade Development Centre	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, creation of jobs and expansion of the tax base.	17.0	1,059,600
---	---	Representative Offices	Provides for representatives in New England, United Kingdom, Germany and France with responsibilities to promote international trade, investment, joint venture and technology transfer.	7.0	990,500
---	---	Business Futures Program	Assists Nova Scotia companies to identify market and business opportunities related to export trade. Provides funds for projects that will lead to increased marketing, export and employment.	-	966,000
---	---	Supplier Development Program	Provides for increased information on Government procurement requirements, organization of product shows for public sector buyers and to respond to individual requests from industry to help secure purchasing contracts.	-	50,000
---	---	Technology Innovation Centre	Encourages the introduction of technology to existing companies' operations as well as the establishment of new technology-based companies by providing advice, financial and other assistance, and a link with research and development institutions.	9.0	526,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Council of Applied Science and Technology	Promotes the application of science and technology in support of economic development through advice and recommendation to the Government of Nova Scotia.	-	33,500
---	---	Total - Trade and Technology		36.0	3,843,400
---	---	TOTAL - OPERATIONS		127.0	16,282,600
---	---	Total - Economic Development		218.0	64,763,600
		FUNDS FOR ECONOMIC INVESTMENT			
---	---	Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	Provides assistance and encouragement to Nova Scotia industry in adopting advanced technologies by enhancing facilities oriented to providing advice and assistance to small and medium-sized businesses.		6,185,500
---	---	Agri-Food Development Subsidiary Agreement II (ERDA)	Provides assistance for land improvement, market development, human resources, technology transfers and testing.		7,612,300
---	---	Cooperation Agreement on Mineral Development (ERDA)	Provides funds for technology development, mineral exploration stimulation and the expansion of the mineral sector.		400,000
---	---	Cooperation Agreement on Fisheries Development (ERDA)	Provides funds for technology upgrading, innovation, and resource base enhancement.		800,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Cooperation Agreement on Industrial Development (ERDA)	Provides funds for increasing external direct investment, improving trade and marketing opportunities, quality improvement initiatives and entrepreneurial development.		8,600,000
---	---	Cooperation Agreement on Sustainable Development (ERDA)	Provides assistance for business to deal with environmental problems, a centre of excellence, demonstration projects and enhanced public awareness.		1,410,000
---	---	Cooperation Agreement on Tourism Development (ERDA)	Provides funds to support the growth, excellence and international competitiveness of the tourism industry.		3,800,000
---	---	Cooperation Agreement on International Tourism Marketing (ERDA)	Provides for Nova Scotia's share of an Atlantic Canada - Federal Government Agreement to focus on an international marketing program.		3,111,000
---	---	Cooperation Agreement on Livestock Feed II (ALFI II)	Provides funds for development of a more competitive livestock feed industry in Nova Scotia, in order to attain a high quality of livestock and poultry feed self-sufficiency.		1,500,000
---	---	Cooperation Agreement on Forestry Development II (ERDA)	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, research, communications and training.		13,218,100
---	---	Cooperation Program on Planning	Provides for studies to plan new economic development activities and to facilitate their realization.		200,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Cooperation Program on Recreational Fisheries	Provides for the development of a planning framework in order to address the problems and opportunities with the recreational fisheries sector of Nova Scotia.		240,000
---	---	Cooperation Program on Culture	Provides funds to develop a strategy to expand, strengthen and consolidate key aspects of Nova Scotia cultural infrastructure, further develop the cultural sector and generate employment opportunities.		900,000
---	---	Cooperation Program on Private Sector Partnership in Municipal Infrastructure	Provides assistance to encourage private sector partnership in the provision of municipal water and sewer infrastructure projects.		500,000
---	---	Cooperation Program on Technology Development	Provides assistance to Nova Scotia industry for the development of appropriate technology, acquisition of technology infrastructure and support for advanced technologies, human resource development and sciences and technology awareness.		1,670,000
---	---	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			50,146,900
---	---	TOTAL - ORDINARY EXPENDITURE		218.0	114,910,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY RECOVERY DETAIL			
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
---	---	Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	Canada's share of expenditures incurred under this Agreement.		4,329,900
---	---	Agri-Food Development Subsidiary Agreement II (ERDA)	Canada's share of expenditures incurred under this Agreement.		2,112,300
---	---	Cooperation Agreement on Industrial Development (ERDA)	Canada's share of expenditures incurred under this Agreement.		3,600,000
---	---	Cooperation Agreement on Sustainable Development (ERDA)	Canada's share of expenditures incurred under this Agreement.		860,000
---	---	Cooperation Agreement on Tourism Development (ERDA)	Canada's share of expenditures incurred under this Agreement.		1,800,000
---	---	Cooperation Agreement on International Tourism Marketing (ERDA)	Canada's share of expenditures incurred under this Agreement.		2,684,800
---	---	Cooperation Agreement on Livestock Feed II (ALFI II)	Canada's share of expenditures incurred under this Agreement.		1,200,000
---	---	Cooperation Agreement on Forestry Development II (ERDA)	Canada's share of expenditures incurred under this Agreement.		6,518,100
---	---	Cooperation Program on Planning	Canada's share of expenditures incurred under this Program.		100,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Cooperation Program on Recreational Fisheries	Canada's share of expenditures incurred under this Program.		200,000
---	---	Cooperation Program on Culture	Canada's share of expenditures incurred under this Program.		500,000
---	---	Cooperation Program on Private Sector Partnership in Municipal Infrastructure	Canada's share of expenditures incurred under this Program.		250,000
---	---	Cooperation Program on Technology Development	Canada's share of expenditures incurred under this Program.		1,170,000
---	---	TOTAL - ORDINARY RECOVERIES			25,325,100

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
---	---	General Administration	Provides for new and replacement furniture and equipment.	144,000
		OTHER -		
		General Development		
---	---	Land Acquisition	Acquisition of land for development purposes.	156,300
---	---	Industrial Parks	Additions to industrial parks and malls.	1,120,000
---	---	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	1,972,100
---	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		1,728,400
---	---	Total - Development Costs		243,700

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
---	---	Trade Centre Limited	Capital contribution.	3,000,000
---	---	**Total - General Development**		4,520,000
		Funds for Economic Investment		
---	---	Sydney Tar Ponds Clean-Up Subsidiary Agreement (ERDA)	Provides for assistance to clean up a chemical waste site.	3,786,700
---	---	Halifax Metropolitan Area Development Subsidiary Agreement (ERDA)	Provides assistance for Harbour Clean-up and other infrastructure projects.	15,168,500
---	---	Cooperation Agreement on Fisheries Development (ERDA)	Provides funds for resource base enhancement, including the upgrading of aquaculture facilities.	325,000
---	---	Cooperation Agreement on Forestry Development II (ERDA)	Provides assistance for forest renewal and research on Crown Lands.	5,598,900
---	---	**Total - Funds for Economic Investment**		24,879,100
---	---	**TOTAL - OTHER**		29,399,100
---	---	**TOTAL - CAPITAL EXPENDITURE**		29,543,100

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL RECOVERY DETAIL		
		OTHER -		
		Funds for Economic Investment		
		Municipalities Share -		
---	---	Halifax Metropolitan Area Development Subsidiary Agreement (ERDA)	City of Halifax, City of Dartmouth and County of Halifax share under the Harbour Clean-Up Project.	3,622,400
		Government of Canada Share -		
---	---	Halifax Metropolitan Area Development Subsidiary Agreement (ERDA)	Canada's share of expenditures incurred under this Agreement.	5,673,100
---	---	Cooperation Agreement on Forestry Development II (ERDA)	Canada's share of expenditures incurred under this Agreement.	857,500
---	---	TOTAL - CAPITAL RECOVERIES		10,153,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	ESTIMATE 1992-93
			The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by by the Province that relate to offshore development.	
		EXPENDITURE PROGRAM		
		INDUSTRIAL INFRASTRUCTURE	Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.	
---	---	Department of Economic Development		1,728,400
2,350,003	894,500	Department of Industry, Trade and Technology		---
38,921	338,700	Department of Small Business Development		---
8,304,086	1,034,300	Department of Transportation and Communications		10,000,000
		INDUSTRIAL ASSISTANCE	Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.	
---	---	Department of Economic Development		16,528,000
293,747	3,500,000	Department of Industry, Trade and Technology		---
25,391	29,000	Industrial Expansion Fund	Advances from transfer to the Industrial Expansion Fund.	---
11,012,148	5,796,500	TOTAL - CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND - EXPENDITURE PROGRAM		28,256,400

DEPARTMENT OF EDUCATION

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424-4236

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During the Fiscal Year 1991-92, a major amalgamation and restructuring of Departments took place. In this reorganization, the programs and responsibilities of the Department of Education were assigned to the new Department of Education. Expenditures for the Fiscal Year 1991-92 are being charged to the existing appropriations and are included in the 1991-92 Forecast of the Department of Education.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		SENIOR MANAGEMENT			
667,590	661,700	Program Management	Determined policy, implemented decisions, and controlled resources under the direction of the Minister of Education.	-	---
148,904	175,000	Grant Administration	Provided discretionary grants to societies and organizations in aid of Education.	-	---
18,292	25,200	Special Committees and Projects	Provided for the Formula Review Committee, and advisory committees to the Minister, and for special projects on an ad hoc basis.	-	---
13,047	---	Auditing Services	Provided operational and financial audits as required to insure efficiency and compliance with policy.	-	---
135,334	181,200	Learning Disabilities	Provided advice to Senior Management operating divisions and school boards on learning disabled issues and problems.	-	---
983,167	1,043,100	**TOTAL - SENIOR MANAGEMENT**		-	---
		FINANCE AND BUDGETING			
		Research			
836,767	810,800	Administration and Operations	Directed the activities of the Research Division. Collected, tabulated, reported and analysed statistics on teachers, students, finances and educational operations for policy making, planning and allocation of funds to school boards.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
469,017	469,100	Achievement Testing	Provided province wide Achievement Testing Program at the grades 5, 9 and 12 levels to assist in the evaluation of student achievement. GED testing assists in the evaluation of adult achievement and equivalency.	-	---
1,305,784	1,279,900	**Total - Research**		-	---
		Financial Management			
92,326	289,100	Financial Services	Provided financial administration functions for the Department. Prepared and presented the estimates and provided financial advice. Provided detailed accounting information and related services.	-	---
85,198	(A)	Budgeting and Special Projects	Coordinated the preparation and presentation of the budget, monitored expenditures and provided advice and assistance in financial planning and special projects.	-	---
121,219	110,700	Personnel	Provided instructions and advice on personnel management and maintained personnel records.	-	---
124,807	(A)	Accounting	Provided detailed financial information and related services for the Department.	-	---
423,550	399,800	**Total - Financial Management**		-	---

(A) - Now included in Finance and Budgeting; Financial Management; Financial Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Nova Scotia School Book Bureau			
233,881	242,400	Administration	Provided a centralized ordering and distribution facility for teaching materials for the public schools.	-	---
312,371	298,800	Warehouse	Distributed and stored teaching materials and departmental publications.	-	---
546,252	541,200	Total - **Nova Scotia School Book Bureau**		-	---
		Education Grants - Administration			
150,723	147,900	Administration	Administered grants to district school boards and provided assistance in budget preparation and financial management.	-	---
183,600	200,900	Field Services	Audited school board operating expenditures and related grants and provided assistance to boards in budget preparation and financial management.	-	---
334,323	348,800	Total - **Education Grants - Administration**		-	---
		School Planning and Conveyance			
172,369	214,200	Administration	Administered services to the school planning and conveyance sections of the program and administered financial arrangements.	-	---
80,275	71,800	School Planning	Monitored schools to ensure that mandatory requirements and standards were met.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
48,625	54,000	Conveyance	Controlled conveyance costs and the promotion of the operation of a safe, economical and efficient pupil transportation system.	-	---
301,269	340,000	Total - School Planning and Conveyance		-	---
2,911,178	2,909,700	TOTAL - FINANCE AND BUDGETING		-	---
		CURRICULUM DEVELOPMENT			
325,398	273,600	Administration	Developed, coordinated and evaluated courses and programs in public schools.	-	---
919,203	1,015,800	Elementary and Secondary Education	Coordinated, planned and supervised in-service activities and program development. Developed, organized and administered the evaluation of new learning materials. Provided assistance in the operation of pilot programs.	-	---
414,051	370,600	Special Programs	Developed and administered programs of courses in special education and all alternative programs, Industrial Arts, Guidance, Intermediate Industrial/Work Experience and Adjusted.	-	---
5,863,600	5,041,300	Language Development	Developed the French first language, all second language programs and administered funds provided by the Secretary of State.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
271,619	310,800	Correspondence Study	Developed and administered correspondence courses in Grades Primary to 12. Some technical courses were also available.	-	---
4,662	4,300	Less Chargeable to other Departments	Payment of Correspondence Studies tuitions for disabled adults.	-	---
266,957	306,500	Total - Correspondence Study		-	---
7,789,209	7,907,800	TOTAL - **CURRICULUM DEVELOPMENT**		-	---
		EDUCATION RESOURCE SERVICES			
		Nova Scotia Museum Complex			
783,170	806,500	Administration	Provided centralized administrative services for the Education Resource Services Division and the Provincial Museum System.	-	---
960,043	1,015,300	Museum Services	Provided for the operation of the 21 branches of the Nova Scotia Museum that are outside of Halifax and the Special Places Program.	-	---
317,659	287,700	Museums Assistance Program	Funding which enabled the Province to take part in the Federal Museum Assistance Program.	-	---
381,947	406,300	Education and Extension	Employed museum resources in educational programs which increased the understanding of the history of man and his environment in Nova Scotia.	-	---
372,486	406,200	Exhibits	Employed museum resources in exhibits and displays to illustrate the natural and human history of Nova Scotia.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
349,489	410,800	Natural History	Collected, preserved and studied specimens related to the natural history of Nova Scotia and provided information to the public.	-	---
335,712	353,300	History	Collected, preserved and studied artifacts of Nova Scotia's cultural history and provided information to the public.	-	---
1,039,154	1,105,300	Maritime Museum of the Atlantic	Collected, preserved, studied and exhibited the maritime heritage of Nova Scotia through the operation of the Maritime Museum.	-	---
243,543	904,706	Museum of Industry	Collected, preserved, studied and exhibited the industrial heritage of Nova Scotia through the operation of the Museum of Industry.	-	---
4,783,203	5,696,100			-	---
124,089	142,000	Less Chargeable to other Departments	Payment for renovations and property improvements from the Department of Government Services. Proceeds of sales by the Government Bookstore of Museum publications and for french translation program.	-	---
4,659,114	5,554,100	Total - Nova Scotia Museum Complex		-	---
		Education Media Services			
135,702	144,300	Administration	Provided administrative and supervisory support and liaison with other levels of Government and other Departments and Agencies.	-	---
362,060	394,800	Media Production	Provided educational media production services to meet the needs of the Department of Education.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
115,194	73,100	Training and Consultation	Provided for microcomputer equipment and a software training centre for school boards and Department staff and provided information, training and advice on microcomputer and video equipment.	-	---
637,286	649,100	Media Library and Repair	Operated a film and videotape loan system for all schools and institutions and maintained and repaired audio visual equipment for provincial government departments and public schools.	-	---
1,250,242	1,261,300			-	---
38,973	31,000	Less Chargeable to other Departments	Charges to other divisions and other departments for media services.	-	---
1,211,269	1,230,300	**Total - Education Media Services**		-	---
		Provincial Library			
532,920	603,400	Administration	Directed and coordinated the Provincial Library, coordinated and supervised public library services and liaison to ensure cooperation with related national, provincial and regional institutions, agencies and organizations.	-	---
(A)	25,000	D.O.B.I.S.	Maintained the N. S. portion of the Canadian Union Catalogue database.	-	---

(A) - Formerly included under Education Resource Services; Provincial Library; Reference Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
343,896	284,500	Reference Services	Provided a centralized information service to all Nova Scotia libraries, shared resources, coordinated and managed a resource library which supported these services.	-	---
89,296	97,200	Public Library Services	Promoted the development and improvement of regional public libraries and supervised grants to Regional Library Boards.	-	---
59,718	61,500	School Libraries	Promoted improvement of the school library service in Nova Scotia.	-	---
550,969	642,500	Technical Services	Provided for the centralized acquisition, cataloguing and processing of library materials for the Provincial Library and the Regional Public Libraries.	-	---
1,576,799	1,714,100	Total - Provincial Library		-	---
7,447,182	8,498,500	TOTAL - EDUCATION RESOURCE SERVICES		-	---
		INSPECTION SERVICES			
280,102	229,900	Administration	Developed, coordinated and directed the Inspection Services Division which included advice and direction to divisional inspectors and coordinated school surveys. Developed and integrated evaluation policies and procedures.	-	---
948,876	1,135,900	Field Services	Inspected school programs, conducted school surveys, advised school boards, coordinated in-service training. Provided advice to school boards on all matters pertaining to public education.	-	---
1,228,978	1,365,800	TOTAL - INSPECTION SERVICES		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
806,285	836,300	Administration	Planned, directed and controlled activity within the college.	-	---
849,[illegible]8	880,700	Physical Plant	Cleaned, repaired and maintained all buildings, grounds and equipment.	-	---
3,035,758	3,367,500	Teaching Programs	Provided training in teaching techniques and practice teaching.	-	---
283,871	295,400	Continuing Education	Provided summer schools, evening extension and all other part-time programs to upgrade teachers who could not participate in full-time study.	-	---
144,813	146,500	Student Services	Provided and evaluated all student services such as counselling, health services, career planning, student activities, security, etc.	-	---
823,407	815,700	Residence and Cafeteria	Provided the housing and food service to the student population.	-	---
5,943,782	6,342,100			-	---
5,602,232	5,764,200	Less University Assistance Grant	Funding from Maritime Provinces Higher Education Commission.	-	---
341,550	577,900	TOTAL - **NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE**		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		PROGRAM SERVICES			
		Publications and Reference			
255,755	256,800	Administration and Information Services	Provided administrative services to the Division, information to the public and teachers on departmental policies and actions, and collected feedback from them.	-	---
281,584	289,200	Publishing, Editing and Word Processing	Prepared, produced and distributed specific periodicals and departmental publications, provided editing and word processing services for the Division and other divisions of the Department.	-	---
537,339	546,000			-	---
1,464	1,200	Less Chargeable to other Departments	Funds due from Department of Government Services from the sale of publications.	-	---
535,875	544,800	Total - Publications and Reference		-	---
226,029	249,500	Registrar	Assessed, classified and certified all applicants for teacher certification.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
57,196	57,100	Nova Scotia Summer School	Provided summer programs in educational techniques for technical and vocational teachers.	-	---
45,569	57,100	Less Chargeable to other Departments	Amount due from the Department of Advanced Education and Job Training for the upgrading of teachers.	-	---
11,627	---	Total - Nova Scotia Summer School		-	---
773,531	794,300	TOTAL - PROGRAM SERVICES		-	---
		TEACHERS' PENSIONS			
35,805,860	37,460,800	Matching Contribution	Provided funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund.	-	---
571,020	643,400	Administration	Prepared and processed teachers' pensions according to the Nova Scotia Teachers' Pension Act and provided matching government contributions.	-	---
36,376,880	38,104,200			-	---
571,020	643,400	Less Chargeable to Teachers' Pension Fund	Amount required from the Teachers' Pension Fund for Administration costs.	-	---
1,215,023	1,876,000	Less Chargeable to Department of Advanced Education and Job Training	Amount required to cover the matching contributions for Vocational School Teachers.	-	---
34,590,837	35,584,800	TOTAL - TEACHERS' PENSIONS		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		GRANTS AND ASSISTANCE			
		Education Grants			
560,252,408	571,350,000	Grants to School Boards	Grants to district school boards for operating expenditures calculated according to the recommendations of the Formula Review Committee which have been approved by Cabinet.	-	---
48,013,954	52,300,000	Debt Retirement	Provided for reimbursement to municipalities and district school boards for payment of approved funded capital debt.	-	---
11,370,076	12,970,800	Non-Formula Grants	Grants and other payments made directly by the Department of Education for items not covered by the funding formula.	-	---
10,712,500	10,991,000	Atlantic Provinces Special Education Authority	Provided for payment of the Nova Scotia share of costs for students attending Special Education institutions.	-	---
630,349,018	647,611,800	**Total - Education Grants**		-	---
		Nova Scotia School Book Bureau			
6,505,151	6,922,900	Learning Materials Credit Allocation	Provided funds for the per student allocation to school boards.	-	---
		Nova Scotia Museum			
2,790,730	2,817,400	Museum Grants	Provided grants to museums throughout Nova Scotia.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Regional Public Libraries			
6,940,879	7,096,400	Public Library Grants	Provided grants to Regional Library Boards throughout Nova Scotia.	-	---
646,585,778	664,448,500	TOTAL - GRANTS AND ASSISTANCE		-	---
702,651,410	722,230,400	TOTAL - ORDINARY EXPENDITURE		-	---
		ORDINARY RECOVERY DETAIL			
		SENIOR MANAGEMENT			
166	---	District School Boards	Assistance for Learning Disabilities.		---
		CURRICULUM DEVELOPMENT			
5,863,600	5,041,600	Secretary of State	Assistance for French instruction in schools.		---
		EDUCATION RESOURCE SERVICES			
		Nova Scotia Museum Complex			
447,944	323,800	Department of Communications	Support for the operations of the Provincial Museum.		---
		Education Media Services			
23,866	20,000	District School Boards	Repair of equipment.		---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Nova Scotia Libraries			
39,346	28,000	Secretary of State	Funding from National Library Service for Cataloguing.		---
311,156	351,800	TOTAL - EDUCATION RESOURCE SERVICES			---
		TEACHERS' PENSIONS			
9,192	12,000	Secretary of State	Matching pension contributions for francophone teachers at Greenwood.		---
		GRANTS AND ASSISTANCE			
		Education Grants			
20,109	---	Secretary of State	Support for the training of new immigrants in English.		---
6,404,223	5,405,400	TOTAL - ORDINARY RECOVERIES			---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
2,390	---	Senior Management	Provided equipment for the more efficient management of Department resources.	---
11,548	10,200	Finance and Budgeting	Provided equipment for the more efficient management of Department resources.	---
59,737	462,900	Education Resource Services	Provided equipment for the operation of the Museums, Libraries and Media Services Divisions.	---
73,675	473,100	TOTAL - FURNITURE AND EQUIPMENT		---
		OTHER -		
25,924	10,000	Maritime Museum of the Atlantic	Regular hull maintenance of CSS Acadia.	---
657,444	452,700	Museum of Industry	Capital costs associated with the new facilities.	---
683,368	462,700	TOTAL - OTHER		---
		CAPITAL GRANTS -		
387,493	2,350,100	District School Boards	Global allocation for grants to district school boards for capital repairs, renovations and equipment purchases.	---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
2,539,919	660,500	District School Boards	Emergency capital expenditures for unforeseen and unbudgeted repairs to schools.	***
3,783,123	3,958,600	District School Boards	Funds provided for the purchase of replacement buses for pupil transportation.	***
842,838	250,000	District School Boards	Asbestos removal grant.	***
931,271	1,249,900	Nova Scotia Regional Libraries	Grants for new branch libraries.	***
8,602,044	8,469,100	TOTAL - CAPITAL GRANTS		***
		PUBLIC WORKS AND SPECIAL PROJECTS -		
227,243	---	Historic Houses		***
81,043	40,000	Maritime Museum of the Atlantic		***
743,918	200,000	Museum of Industry		***
72,200	1,200,000	Nova Scotia Museums		***
36,693	125,000	Nova Scotia Teachers' College		***
550,971	80,000	Sherbrooke Village		***
1,712,156	1,645,000	TOTAL - PUBLIC WORKS AND SPECIAL PROJECTS		***
11,152,843	11,049,900	TOTAL - CAPITAL EXPENDITURE		***

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL RECOVERY DETAIL		
		OTHER -		
---	350,000	Communications Canada	Recovery for the new Museum of Industry.	---

DEPARTMENT OF EDUCATION

Hon. Guy J. LeBlanc
Minister
4th Floor
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Halifax, Nova Scotia
424-4236

Mr. Armand Pinard
Deputy Minister
4th Floor
Trade Mart Building
Halifax, Nova Scotia
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The Department of Education is responsible for ensuring that the educational, vocational and technical training services specified by provincial legislation are provided to Nova Scotians. This includes the responsibility for: the public schools, the Province's role in operating and capital financing to universities; financial assistance for post secondary students; operating the Nova Scotia Community College System; the operation of the Nova Scotia Museum, the Provincial Library and a system of support for regional libraries throughout the Province, the operation of correspondence study service; apprenticeship training and certification and for providing a comprehensive career counselling service.

To fulfill the public schools' responsibility, the Department provides overall program direction, provides grants to school boards, supervises curriculum development, supplies textbooks, and financial and research support services, and assists in the planning of school buildings and the operation of pupil conveyance systems.

To ensure maintenance of high standards of professional qualifications among teachers, the Department operates the Nova Scotia Teachers College, and administers a teacher certification system.

Certain technical and adult vocational courses are financed in whole or in part by the Canada Employment and Immigration Commission, Canada Health and Welfare, and the Solicitor General of Canada. The Secretary of State provides financial assistance for the development of curriculum in French.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
---	---	Office of the Minister and Deputy Minister	Provision for the overall management and coordination of the activities and responsibilities of the Department.	8.0	524,700
---	---	Internal Audit	Provision for the review and appraisal of procedures and controls and their application in all Department divisions to safeguard the expenditure of public funds.	2.0	107,800
---	---	Higher Education	Responsible for the effective implementation of government policies and programs and the provision of policy and financial advice relating to universities.	4.0	359,100
---	---	Human Resource Development	Provision of instruction and advice on all aspects of personnel and payroll administration and related services.	11.5	470,500
---	---	**TOTAL - GENERAL ADMINISTRATION**		25.5	1,662,100
		POLICY			
---	---	Administration	Coordinates the development, communication and evaluation of policy for all departmental jurisdictions.	2.0	143,800
---	---	Testing and Evaluation	Provision of province wide Achievement Testing Program to assist in the evaluation of student achievement. GED testing assists in the evaluation of adult achievement and equivalency.	6.0	621,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Publications and Communications	Design and delivery of a comprehensive communications strategy to promote public understanding of departmental initiatives.	14.0	1,041,900
---	---	Less Chargeable to other Departments	Funds due from the Department of Supply and Services from the sale of publications.	-	1,200
---	---	Total - Publications and Communications		14.0	1,040,700
---	---	Planning and Research	Provides the statistics, research, analysis, evaluation of labour market outcomes, and other information necessary for effective policy formulation in the Department of Education. Makes policy recommendations for consideration by the Department and government. Provides the teacher certification and classification services required by the Department.	25.5	1,584,200
---	---	Nova Scotia Provincial Library	Provision of public library services, including a centralized information service to all Nova Scotia libraries, the development and improvement of regional public libraries and centralized acquisition cataloguing and processing of library materials.	28.2	1,614,100
---	---	Management Information Systems	Coordination and implementation of computer related activities in the instructional and administrative areas of the Department.	2.0	144,400

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Regional Inspection	Liaising among the Department, District School Boards and N.S. Community College Campuses. Providing advice to Boards on all matters pertaining to public education. Assisting in the development and integration of policies and procedures of the Department.	14.0	919,800
---	---	TOTAL - POLICY		91.7	6,068,500
		PROGRAMS			
---	---	Administration	Coordinates the development, implementation, and evaluation of courses and programs in the provincial education system.	2.0	141,800
---	---	Race Relations and Multiculturalism	Determination of priority educational needs of disadvantaged minorities and development of systems responses to provide equal opportunities in education.	1.0	162,900
---	---	French Program Services	Development, implementation, and evaluation of French First language and all French second language programs and administration of funds provided by Secretary of State.	8.5	839,000
---	---	English Program Services	Development, implementation and evaluation of courses and programs in public schools and the community colleges, curriculum inservices and the evaluation of new learning materials.	22.9	2,322,800
---	---	Education Media Services	Provision of media resource, media production and network services to meet the needs of the provincial education system.	17.7	1,238,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Extension Services	Provision of Extension Services for adults through Continuing Education, Correspondence, Literacy, Career Counselling Programs and registration and monitoring of Private Trade Schools.	63.1	3,393,200
---	---	Rehabilitation Training	Provision of training for disabled persons at the vocational, technical, and university levels.	6.5	3,534,400
---	---	Student Services and Professional Development	Provision of Professional Development activities for teachers, Teaching Effectiveness, Guidance, school library and alternative education services in public schools and N.S. Community College.	5.5	683,800
---	---	Special Services	Planning and coordination of special education programs and services for the public school system and Nova Scotia Community College.	1.7	237,300
---	---	Nova Scotia Teachers' College and Residence	Operation of the teacher training activities of the college and provision of housing and food service to the student population.	87.2	6,092,100
---	---			216.1	18,645,500
---	---	Less Chargeable - Sale of Customized Training	Proceeds of the provision of special training programs for industry and the general public.	-	6,600
---	---	Less Chargeable to other Departments	Payment of Correspondence Studies tuitions for disabled adults.	-	4,500
---	---	Less Chargeable to other Departments	Funding from University Assistance Grants.	-	5,764,200
---	---	TOTAL - PROGRAMS		216.1	12,870,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		NOVA SCOTIA COMMUNITY COLLEGE SYSTEM			
---	---	Administration	Management of the N. S. Community College system, College de l'Acadie and apprenticeship training.	3.0	346,700
---	---	Provincial Agreements	Provision of staff development programs for all Nova Scotia Community College teachers and instructors.	5.5	448,400
---	---	Private Training	Provision of vocational and technical training in private schools and other institutions as requested by the Canada Employment and Immigration Commission.	-	782,100
---	---	University College of Cape Breton	Provision of vocational and technical training as requested by the Canada Employment and Immigration Commission.	-	711,200
---	---	College de l'Acadie	Provision of training for francophone students, designed to provide them with the skills, knowledge, and attitudes necessary to enter and progress in an occupation.	30.7	2,254,700
---	---	Apprenticeship Training	Management of the Nova Scotia Apprenticeship System and the coordination of National Institutional Training Program in cooperation with the Canada Employment and Immigration Commission.	33.6	2,276,200
---	---	Annapolis Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	51.0	3,371,600
---	---	AVTC Cape Breton	Provision of training of adults in vocational and technical skills in programs primarily as requested by the Canada Employment and Immigration Commission.	43.5	3,858,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	AVTC Dartmouth	Provision of training of adults in vocational and technical skills in programs primarily requested by the Canada Employment and Immigration Commission.	55.8	3,669,500
---	---	Burridge Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	51.8	3,441,000
---	---	Colchester Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	55.2	3,322,200
---	---	College of Geographic Sciences	Provision of technologist training in the fields of surveying, mapping, land use planning, scientific computer programming and remote sensing.	31.6	2,347,400
---	---	Cumberland Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	38.9	2,325,850
---	---	Halifax Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	66.8	4,077,800
---	---	Kentz Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	34.1	2,135,300
---	---	I. W. Akerley Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	129.9	7,973,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Institute of Technology	Provision of technologist training in Engineering, Medical Laboratory, Earth Resources, Construction, Food Service, Nuclear Medicine, Dental and Computer occupations, apprenticeship trades training and occupational training.	151.5	9,324,200
---	---	Kingston Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	88.9	5,560,200
---	---	Lunenburg Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	50.4	3,564,200
---	---	Nautical Institute	Provision of training in marine occupations at the entry, cadet, and officer certification levels, and other training to meet local needs.	63.6	4,170,700
---	---	Pictou Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	60.6	3,763,400
---	---	Shelburne Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	23.8	1,391,000
---	---	Strait Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	50.2	3,641,400
---	---	Sydney Campus	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	50.5	3,354,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Springhill Institute	Provision of a vocational training program under contract with the Department of the Solicitor General of Canada.	11.6	550,300
---	---			1,202.5	78,669,700
---	---	Less Chargeable to other Departments	Amount due from other Departments for services.	-	97,000
---	---	Less Chargeable - Sale of Customized Training	Proceeds of the provision of special training programs for industry and the general public.	-	2,480,500
---	---	TOTAL - NOVA SCOTIA COMMUNITY COLLEGE SYSTEM		1,202.5	76,092,200
		NOVA SCOTIA MUSEUMS			
---	---	Administration	Provision of centralized administrative services for the Provincial Museum System.	10.0	878,300
---	---	Museum Services	Provision for the operation of the 22 branches of the Nova Scotia Museum outside Halifax and the Special Places Program.	25.1	997,300
---	---	Museums Assistance Program	Funding to enable the Province to take part in the Federal Museum Assistance Program.	6.5	268,400
---	---	Education and Extension	Deployment of museum resources in educational programs to further an understanding of the history of man and his environment in Nova Scotia.	11.1	416,800
---	---	Exhibits	Deployment of museum resources in exhibits and displays to illustrate the natural and human history of Nova Scotia.	8.4	419,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Natural History	Collection, preservation and study of specimens relating to the natural history of Nova Scotia and provision of information to the public.	7.4	402,600
---	---	History	Collection, preservation and study of artifacts of Nova Scotia's cultural history and provision of information to the public.	7.0	362,600
---	---	Maritime Museum of the Atlantic	Collection, preservation, study and exhibition of the maritime heritage of Nova Scotia through the operation of the Maritime Museum.	23.2	1,132,900
---	---	Museum of Industry	Collection, preservation, study and exhibition of the industrial heritage of Nova Scotia through the operation of the Museum of Industry.	7.9	1,315,300
---	---			106.6	6,193,700
---	---	Less Chargeable to other Departments	Payment for renovations and property improvements from the Department of Supply and Services. Proceeds of sales by the Government Bookstore of Museum publications and for french translation program.	-	115,000
---	---	TOTAL - NOVA SCOTIA MUSEUMS		106.6	6,078,700
		FINANCE AND OPERATIONS			
---	---	Administration	Coordinates the provision of financial services, grants and audit, facilities planning and equipment and Student Assistance Program.	2.0	137,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Financial Management	Provision of financial administration functions for the Department. Preparation and presentation of the estimates and provision of financial advice. Provision of detailed accounting information and related services.	20.0	829,200
---	---	Grants and Audit	Administration of grants and audit of education expenditures. Provision of assistance to the education system in budget preparation and financial management.	10.7	481,200
---	---	Facilities Planning and Equipment	Coordination and operation of the School Book Bureau, school planning and conveyance and inventory control for the Department.	22.6	1,163,400
---	---	Student Assistance	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program and provision of funds for the Nova Scotia Government Bursary Program.	28.9	15,243,300
---	---	TOTAL - FINANCE AND OPERATIONS		83.0	17,837,200
		GRANTS AND ASSISTANCE			
---	---	Grants to School Boards	Grants for district school boards for operating expenditures calculated according to an approved formula.	-	561,119,100
---	---	Debt Service	Provision for reimbursement to municipalities and district school boards for payment of approved funded capital debt.	-	54,600,000
---	---	Non-Formula Grants	Grants and other payments made directly by the Department of Education for items not covered by the funding formula.	-	14,313,400

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Learning Materials Credit Allocation	Provision of funds for the per student allocation to school boards.	-	7,121,300
---	---	French Language Grants	Provision of funds for French instruction in schools.	-	4,327,400
---	---	Museum Grants	Provision of grants for non-government owned museums throughout Nova Scotia.	-	2,943,400
---	---	Public Library Grants	Provision of grants to Regional Library Boards throughout Nova Scotia.	-	7,096,400
---	---	Atlantic Provinces Special Education Authority	Provision for payment of the Nova Scotia share of costs for students attending Special Education institutions.	-	10,381,000
---	---	TOTAL - GRANTS AND ASSISTANCE		-	642,102,000
		TEACHERS' PENSIONS			
---	---	Matching Contribution	Provision of funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund.	-	34,524,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	ESTIMATED 1992-93 FUNDED STAFF	ESTIMATE 1992-93
----	----	Administration	Preparation and processing of teachers' pensions according to the Nova Scotia Teachers' Pension Act and provision of matching government contributions	9.0	764,800
---	---			9.0	37,290,800
---	----	Less Chargeable to the Nova Scotia Community College System	Amount required to cover the matching contributions for Nova Scotia Community College Teachers	-	1,800,000
---	----	Less Chargeable to the Teachers' Pension Fund	Amount required from the Teachers's Pension Fund for Administration costs	-	764,800
---	---	TOTAL - TEACHERS' PENSIONS		9.0	34,724,000
---	---	TOTAL - ORDINARY EXPENDITURE		1,734.4	817,434,900

ORDINARY RECOVERY DETAIL

POLICY

---	----	Government of Canada - Secretary of State	Assistance for French instruction in schools	51,100
---	----	Government of Canada - Secretary of State	Funding from National Library Service for Cataloguing	28,000
---	---	TOTAL - POLICY		79,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		PROGRAMS			
---	---	Government of Canada - Secretary of State	Assistance for French instruction in schools.		957,600
---	---	District School Boards	Repair of equipment.		22,000
---	---	Government of Canada - Secretary of State	Government of Canada's share of Literacy Projects.		570,000
---	---	Rehabilitation Training	Share of training costs recovered from the Department of Health and Welfare.		1,754,700
---	---	**TOTAL - PROGRAMS**			3,304,300
		NOVA SCOTIA COMMUNITY COLLEGE SYSTEM			
---	---	College de l'Acadie	Share of costs recovered from the Secretary of State.		1,075,000
---	---	Lunenburg Campus	Government of Canada's share of the Co-operative Education Program.		61,000
---	---	Nautical Institute	Proceeds from the provision of special training for industry.		130,000
---	---	Strait Campus	Heating cost recovered from the District School Board.		80,000
---	---	Springhill Institute	Training costs recovered from the Solicitor General of Canada.		609,100
---	---	National Training Funds	Government of Canada share of training costs.		13,202,000
---	---	Various Campuses	Proceeds of the provision of special training for rehabilitation of injured workers.		275,000
---	---	**TOTAL - NOVA SCOTIA COMMUNITY COLLEGE SYSTEM**			15,432,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		NOVA SCOTIA MUSEUMS			
---	---	Communications Canada	Support for the operation of the Provincial Museum.		282,800
		FINANCE AND OPERATIONS			
---	---	Government of Canada - Secretary of State	Assistance for French instruction in schools.		136,700
---	---	Government of Canada - Secretary of State	Service fee for administering the Canada Student Loan Program.		323,800
---	---	**TOTAL - FINANCE AND OPERATIONS**			460,500
		GRANTS AND ASSISTANCE			
---	---	Government of Canada - Secretary of State	Assistance for French instruction in schools.		4,642,500
		TEACHERS' PENSIONS			
---	---	Government of Canada - Secretary of State	Matching pension contributions for francophone teachers at Greenwood.		12,000
---	---	**TOTAL - ORDINARY RECOVERIES**			24,213,300

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
---	---	Education Media Services	Equipment for the operation of Education Media Services.	66,200
---	---	Nova Scotia Museum Complex	Equipment for the operation of the Nova Scotia Museum Complex.	105,800
---	---	Nova Scotia School Book Bureau	Equipment for the more efficient management of resources at the Bureau.	10,000
---	---	Provincial Library	Equipment for the operation of the provincial library system.	35,000
---	---	Training Programs	Provision for the purchase of furniture and equipment for instructional programs on campuses.	3,124,000
---	---	**TOTAL - FURNITURE AND EQUIPMENT**		3,341,000
		OTHER -		
---	---	Branch Museums	Funds required for the capital requirements of the branch museums of the Province.	60,000
---	---	Maritime Museum of the Atlantic	Regular hull maintenance of the CSS Acadia.	33,000
---	---	Museum of Industry	Capital costs associated with the new facilities.	366,000
---	---	Provincial Library	Capital costs associated with the new facilities.	280,000
---	---	**TOTAL - OTHER**		739,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL GRANTS		
---	---	Repairs and Renovations	Global allocation for grants to district school boards for capital repairs, renovations and equipment purchases.	2,350,000
---	---	Emergency Capital	Emergency capital expenditures for unforeseen and unbudgeted repairs to schools.	1,114,700
---	---	Bus Purchases	Grant to provide for the purchase of replacement buses for pupil transportation.	2,950,300
---	---	Asbestos Abatement	Asbestos removal grant.	250,000
---	---	Branch Libraries	Grants for new branch libraries.	680,000
---	---	Museum Grants	Grant for the new Pubnic[illegible]useum.	45,000
---	---	**TOTAL - CAPITAL GRANTS**		7,390,000
		PUBLIC WORKS AND SPECIAL PROJECTS -		
---	---	Community Colleges	Renovations, alterations and improvements to the various campuses of the Community College system.	2,616,000
---	---	Maritime Museum of the Atlantic	Renovations and repairs.	60,000
---	---	Museum of Industry	Construction of the new facilities.	75,000
---	---	Museum of Paleontology	Design and construction.	1,000,000
---	---	Nova Scotia Museums	Renovations and repairs.	230,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
---	---	Nova Scotia Teachers' College	Renovations.	30,000
---	---	Sherbrooke Village	Renovations and improvements.	135,000
---	---	**TOTAL - PUBLIC WORKS AND SPECIAL PROJECTS**		4,146,000
---	---	**TOTAL - CAPITAL EXPENDITURE**		15,616,000
		CAPITAL RECOVERY DETAIL		
		FURNITURE AND EQUIPMENT -		
---	---	CEIC Training Recoveries	Government of Canada recovery for the purchase of furniture and equipment for instructional programs on campuses.	625,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		ASSISTANCE TO UNIVERSITIES			
		Grants to Universities			
205,166,236	207,989,200	Operating	Provides funds for operating expenditures for universities.	(A)	207,047,700
7,361,022	7,277,200	Non-Space, Alteration and Renovation	Provides funds for universities for major repairs, renovations and equipment purchases.	(A)	7,259,100
4,283,919	4,476,700	Atlantic Veterinary College	Nova Scotia's share of operating cost.		4,476,700
216,811,177	219,743,100	**Total - Grants to Universities**			218,783,500
		University Debt Charges			
8,618,219	8,937,000	Interest	Provides funds for interest expense on outstanding mortgage loans.		9,537,200
1,522,430	1,601,400	Sinking Fund Payment	Provides funds for annual payments required to retire mortgage loans.		1,688,200
10,140,649	10,538,400	**Total - University Debt Charges**			11,225,400
226,951,826	230,281,500	**TOTAL - ORDINARY EXPENDITURE**			230,008,900

(A) - Total funding of $635,100 has been transferred from Assistance to Universities to the new Department of Education; Nova Scotia Community College System; for the College of Geographic Sciences in 1992-93.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY RECOVERY DETAIL			
9,352,690	9,475,000	Contributions from Others	Recoveries for specified out-of-province university students.		9,974,000

DEPARTMENT OF THE ENVIRONMENT

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The Department of the Environment is responsible for the management, protection and enhancement of the province's natural environment. This is achieved through an integrated environmental planning and management regime founded on a broad base of public participation, effective and consistent enforcement, and the efficient delivery of appropriate programs and competent technical services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		Administration			
341,440	379,700	Office of the Minister and Deputy Minister	Provides overall departmental management and coordination, makes recommendations to the Cabinet on matters of provincial environmental policy, and facilitates liaison with all levels of government.	4.0	366,600
336,847	115,000	Environmental Response Projects	Funds the ability to assist with remedial action to correct undesirable situations of environmental concern. Provides financial assistance for environmental projects.	-	376,400
159,795	134,000	Media and Public Relations	Co-ordinates the Department's response to all media enquiries. Conducts public relation activities with respect to departmental initiatives and programs.	2.0	107,600
1,096,592	1,104,500	Finance, Personnel and Computer Information Services	Provides centralized program support including accounting, purchasing, personnel, computer services, legal services, inventory, and health and safety for the department.	14.5	1,203,800
254,360	274,800	Central Registry and Library Services	Provides support in the areas of record management, library/research facilities, and special projects.	6.0	241,500
2,189,034	2,008,000	**Total - Administration**		26.5	2,295,900
125,721	197,400	**Environmental Control Council**	A public advisory council to the Minister on matters of environmental management. Conducts public hearings under the Environmental Assessment Act on projects referred by the Minister.	-	179,700

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
527,650	516,200	**Policy Planning and Coordination**	Provides for the development and co-ordination of environmental programs, plans and policies including legislation, regulations and guidelines for consideration by the Department and government. Policy input for resolution of resource use conflicts, inter-departmental, federal/provincial negotiations and agreements.	4.6	360,600
2,279,319	1,890,500	**Utilities**	Provides support to industry and municipalities and their development through the establishment and operation of industrial water supply facilities at various locations in Nova Scotia.	24.4	1,785,100
		Resource Management and Pollution Control			
321,457	372,000	Divisional Management	Provides senior management and clerical support for the division.	8.0	344,200
392,777	362,300	Municipal Waste and Resource Recovery	Administers the regulations with respect to the sewage and solid waste grant programs. Provides technical advice and approvals under the Water Act for sewage projects and under the Environmental Protection Act for solid waste projects. Administers the Recycling Act, Litter Abatement Act and related regulations, and the Resource Recovery Fund.	7.0	379,800
176,612	299,500	Industrial Pollution Control	Administers the industrial waste permit program. Ensures industry compliance with industrial permit stipulations or regulations. Develops regulations and guidelines for various industrial sectors.	5.0	294,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
417,230	317,500	Environmental Emergencies and Hazardous Materials Management	Provides for an enforceable dangerous goods and hazardous waste management program. Provides a response capability for environmental emergencies through the provision of expertise and training. Coordinates and approves contingency planning and manages contaminated site remediation for the Province.	6.0	359,700
289,359	291,100	Pesticide Management	Provides for the monitoring and control of the sale, handling, use, and storage of pest control products and issues licenses and permits for these activities.	5.6	329,000
183,843	233,900	Air Quality Evaluation	Monitors air quality in the Province for public health, resource management and industrial development purposes. Provides for the protection of provincial air quality through the negotiation of Federal/Provincial Agreements, regulatory measures and technical review of all air quality aspects of industrial permit applications.	4.0	241,900
279,227	276,800	Surface Water Management	Evaluates environmental impact on surface water through the review of land development proposals including subdivisions, industrial parks, lineal projects and other permits or impact assessment referrals.	3.0	264,400
325,933	297,600	Water Resource Services	Coordinates consistent management of water resources, administers Canada/Nova Scotia water agreements, promotes watershed protection and evaluates environmental impact on surface water.	4.0	297,500
2,386,438	2,450,700	**Total - Resource Management and Pollution Control**		42.6	2,511,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Environmental Support Services			
143,955	154,700	Divisional Management	Provides senior management and clerical support for the division.	4.0	179,800
134,844	225,500	Environmental Review	Administers an environmental assessment process in accordance with the provisions of the Environmental Assessment Act and regulations.	3.0	300,900
89,827	31,100	Special Projects	Provide management for department, governmental and non-governmental major environmental projects and development of new initiatives.	-	---
188,107	187,300	Education and Technical Training	Initiates and co-ordinates technical training for staff within the department. Provides information to the public and publishes information on environmental issues.	3.0	219,600
204,762	112,900	Nova Scotia Youth Conservation Corps	Promotes youth involvement in the conservation and enhancement of the environment. Additional support funding has been provided for the program by the Department of Economic Development.	1.0	95,000
99,597	126,700	Investigations and Enforcement	Coordinates investigations into alleged violations of any of the Department's statutes and regulations. Provides training for staff in investigative techniques. Provides direction and supervision for all prosecutions.	2.0	125,700
861,092	838,200	**Total - Environmental Support Services**		13.0	921,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Regional Offices			
130,577	136,500	Divisional Management	Provides for the management of the Department's Regional Offices.	2.0	114,900
762,297	765,400	Eastern Region	Provides for the delivery of departmental programs and services to eastern Nova Scotia through offices in Sydney and Port Hawkesbury.	18.8	905,600
416,503	498,700	Central Region	Provides for the delivery of departmental programs and services to central Nova Scotia through an office in Bedford.	14.0	655,900
406,816	440,400	Western Region	Provides for the delivery of departmental programs and services to western Nova Scotia through offices in Middleton, Yarmouth and Liverpool.	14.0	717,100
648,283	687,800	Northern Region	Provides for the delivery of departmental programs and services to northern Nova Scotia and provides for the streambank stabilization and stream maintenance programs through offices in Truro and Pictou.	15.6	807,100
2,364,476	2,528,800	**Total - Regional Offices**		64.4	3,200,600
		Emergency Measures Organization			
---	---	Emergency Measures Organization	Develops and coordinates contingency procedures for emergencies in conjunction with the federal, provincial and municipal levels of government and emergency oriented volunteer organizations.	5.0	449,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	911 Emergency Telephone System	Provides civic addressing; project management and promotion of the Enhanced 911 Emergency Reporting System.	-	1,193,000
(A)	(A)	**Total - Emergency Measures Organization**		5.0	1,642,000
10,733,730	10,429,800	**TOTAL - ORDINARY EXPENDITURE**		180.5	12,896,000
		ORDINARY RECOVERY DETAIL			
		Administration			
59,359	1,000	Environmental Response Projects	Miscellaneous recoveries.		1,000
13,933	14,000	Finance, Personnel and Computer Information Services	Miscellaneous recoveries from the Federal Government.		14,000
73,292	15,000	**Total - Administration**			15,000
		Resource Management and Pollution Control			
---	20,000	Environmental Emergencies and Hazardous Materials	Recoveries under the Federal/Provincial remediation program for sites contaminated with hazardous materials.		5,000

(A) - Formerly included in Ordinary Expenditure Detail; Public Service; Emergency Measures Organization.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Surface Water Management	The Province recovers 50% of gross program expenditures related to the Canada/Nova Scotia Flood Damage Reduction Agreement.		1,000
---	20,000	**Total - Resource Management and Pollution Control**			6,000
		Environmental Support Services			
---	8,700	Nova Scotia Youth Conservation Corps	Contribution from industry to assist Nova Scotia Youth Conservation Corps programs.		15,000
		Regional Offices			
52,840	13,000	Northern Region	Recoveries related to cost-shared projects for erosion and flood protection work conducted under the Stream Bank Protection Program by the Department.		13,000
(A)	(A)	**Emergency Measures Organization**	Federal assistance in support of provincial emergency planning.		42,000
126,132	56,700	**TOTAL - ORDINARY RECOVERIES**			91,000

(A) - Formerly included in Ordinary Recovery Detail; Public Service; Emergency Measures Organization.

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
107,688	144,000	Department General	Provides departmental furniture, equipment and vehicle replacement.	152,000
		OTHER -		
1,791	23,000	Facility Alterations	Provides for alterations to departmental facilities.	10,000
22,078	4,500	Environmental Improvement and Demonstration Projects	Expenditures related to remedial measures for environmentally undesirable situations.	17,400
413,920	222,500	Utility Alterations	Provides for modifications and minor expansion to provincially owned industrial water and water treatment plant facilities.	194,600
---	9,800	Land Acquisition	Provides for departmental acquisitions of land or water line easements.	25,000
3,387	15,000	Well Drilling	Expenditures related to groundwater monitoring for contaminants.	50,000
242,482	222,200	Northern Region	Expenditures related to watercourse maintenance and stream bank protection.	200,000
683,658	497,000	**TOTAL - OTHER**		497,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL GRANTS -		
4,416,606	5,872,500	Pollution Abatement Assistance	Grants provided to municipalities with respect to central sewerage and solid waste management studies and the construction/upgrade of solid waste management facilities. Funds for the central sewerage construction/upgrade have been transferred to the Department of Municipal Affairs in 1992-93.	1,411,200
(A)	(A)	911 Emergency Telephone	Grants provided to municipalities provide for the implementation of the 911 emergency telephone service.	1,100,000
4,416,606	5,872,500	**TOTAL - CAPITAL GRANTS**		2,511,200
		PUBLIC WORKS AND SPECIAL PROJECTS -		
---	---	Pictou County Office	Alterations and renovations.	100,000
5,207,952	6,513,500	**TOTAL - CAPITAL EXPENDITURE**		3,260,200

(A) - Formerly included in Capital Expenditure Detail; Capital Grants; Public Service; Emergency Measures Organization.

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		FUNDS BUDGETED IN THE DEPARTMENT OF ECONOMIC DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure Detail		
---	540,000	**Cooperation Agreement on Sustainable Development (ERDA)**	Provides assistance for business to deal with environmental problems, a centre of excellence, demonstration projects and enhanced public awareness.	1,410,000

DEPARTMENT OF FINANCE

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The Department of Finance is a service department of government with direct authority and functional responsibilities in all financial areas.

The Department provides financial expertise, analyses, and advice to Government on financial, budgetary, taxation and fiscal matters and is responsible for the accounting control and financial reporting system of the province pursuant to the Provincial Finance Act. On authorization of departments, the Department of Finance pays or provides funds for the payment of all provincial obligations. The Department administers all government payrolls and benefit plans, banking, cash management and trust fund management services and is responsible for the administration of the Public Service Superannuation Plan and Members' Retiring Allowances. The Department acts as Trustee for the Public Service Superannuation and Teachers' Pension Funds, Sinking Funds and other trust funds. The Department is responsible for federal-provincial fiscal arrangements, for monitoring all revenue sources of government and for the collection of tax revenues under the Health Services, Tobacco and Gasoline and Diesel Oil Tax Acts. The Department of Finance is responsible for the borrowing of all monies on behalf of the Province.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		Administration			
376,706	398,200	Office of the Minister and Deputy Minister	Provides overall direction for the activities and responsibilities of the Department.	5.0	398,800
109,639	115,600	Legal Services	Provides legal services required to fulfill the statutory and functional responsibilities of the Department.	-	118,200
127,357	175,000	Controller's Office	Provides direction for the development and implementation of accounting and financial reporting policies and for human resource services.	2.0	138,000
93,175	129,800	Personnel Services	Provided services in the selection, development and effective utilization of human resources and direction in personnel documentation necessary to fulfill the requirements of the Civil Service Commission, Management Board and departmental management.	-	(A)
(B)	(B)	Administrative, Personnel and Support Services	Provides administrative direction, personnel and human resoure services, centralized budgeting, procurement, accounting, inventory control, reception, library, and central registry services for the Department as well as appropriation control and monitoring.	11.0	622,000
706,877	818,600	**Total - Administration**		18.0	1,277,000

(A) - Now included in General; Administration; Administrative, Personnel and Support Services.
(B) - Formerly in General; Administration, Personnel Services; Accounting and Financial Services; Payroll Services; and Revenue Division.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Treasury Services			
150,178	155,100	Administration	Provides direction for the division and the borrowing of funds for the Province.	2.0	155,100
146,906	143,700	Cash Management	Provides cash management for the Consolidated Fund, trust funds and sinking funds.	2.0	152,300
543,989	575,700	Banking and Debt Management	Provides banking services for the Province, accounting services for the division and services the Province's debt.	13.0	575,900
841,073	874,500			17.0	883,300
28,381	36,000	**Less** Chargeable to Pension Funds	Investment and cash management costs to be charged to Pension Funds.	-	40,800
812,692	838,500	**Total - Treasury Services**		17.0	842,500
		Investment Services			
137,512	210,500	Investment Management	Provides management of investment assets for trust funds and sinking funds.	3.8	351,100
139,462	137,000	Investment Records Management	Provides accounting systems services and reporting for trust funds and sinking funds.	3.7	179,900
276,974	347,500			7.5	531,000
217,915	276,800	**Less** Chargeable to Pension Funds	Investment management costs to be charged to Pension Funds.	-	435,200
59,059	70,700	**Total - Investment Services**		7.5	95,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Accounting and Financial Services			
396,109	396,500	Administration	Provides direction for the division.	2.0	360,100
764,295	794,200	Payment of Accounts	Provides for the disbursement of provincial funds, the maintenance of suppliers' accounts and records, and the verification and processing of all related source documents. Operates the data entry system for the payment of accounts and financial reporting system of the Province.	14.2	594,800
272,903	290,900	Accounting and Reporting Services	Monitors and reports on the status of appropriations and assists in the preparation of the Public Accounts, prospecti and other external financial publications.	7.0	293,100
1,433,307	1,481,600	**Total - Accounting and Financial Services**		23.2	1,248,000
1,011,564	1,231,400	**Payroll Services**	Provides for the production of payroll and pension cheques, administers all statutory and other payroll deductions and provides direction and administration of various employee benefit plans.	20.0	1,183,900
68,762	88,100	**Less** Chargeable to other Departments and to Pension Funds	Amounts charged to other departments and to pension funds.	-	88,100
942,802	1,143,300	**Total - Payroll Services**		20.0	1,095,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
319,001	352,000	**Public Service Pensions Services**	Administers pensions under the Public Service Superannuation Act and Members' Retiring Allowances Act for all eligible employees of the Province, affiliated agencies and crown corporations.	8.0	371,400
315,853	352,000	**Less** Chargeable to Other Departments and to Pension Funds	Amounts charged to other departments and to pension funds.	-	371,400
3,148	---	**Total - Public Service Pensions Services**		8.0	---
		Management Information Systems			
252,614	218,500	Administration	Coordinates the E.D.P. function for financial systems within the Department of Finance and assists other government departments in the development of financial systems that interface with the central system.	4.0	258,900
401,707	429,900	Technical Support	Develops and maintains computer systems within the Department of Finance and assists other government departments with enhancements to their financial systems.	8.0	449,900
505,679	533,000	Computer Operations	Manages and maintains the computer and communications hardware resources required to support the Department's EDP systems. Schedules production jobs and controls the input/output of computer data.	4.0	475,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
521,953	490,000	Systems and Computer Services Data Processing	Consulting, development and maintenance support provided by the Department of Supply and Services.	-	520,600
1,681,953	1,671,400			16.0	1,704,600
75,000	50,000	Less Chargeable to Pension Funds	Amounts chargeable to pension funds for computer system development.	-	50,000
1,606,953	1,621,400	Total - Management Information Systems		16.0	1,654,600
123,550	154,500	Revenue and Tax Policy	Provides direction of the Federal-Provincial Taxation and Fiscal Relations Division as well as advice and research in revenue and tax policy.	2.0	146,900
279,311	361,300	Federal-Provincial Taxation and Fiscal Relations	Oversees the negotiation and analysis of fiscal and economic arrangements with the federal government.	9.0	500,700
227,946	218,600	Revenue Division	Provides provincial revenue forecasts and evaluations of the effects of proposed tax and revenue changes. Administers Corporation Capital Tax Act, New Small Business Tax Deduction, N.S. Stock Savings Plan Tax Credit and Reciprocal Taxation Agreement.	-	(A)
210,004	274,800	Internal Audit	Assists management in evaluation of the reliability of the financial information and systems of the department and, as required, other departments, boards and agencies. Co-ordinates with Auditor General and external auditor to avoid audit duplication.	5.0	265,900

(A) - Now included in General; Administration; Administrative, Personnel and Support Services; and Federal-Provincial Taxation and Fiscal Relations.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
201,361	216,400	**Pensions' Registration Services**	Administers the Pension Benefits Act which protects employees' rights under private pension plans in Nova Scotia.	4.0	224,300
6,607,010	7,199,700	**TOTAL - GENERAL**		129.7	7,351,500
		PROVINCIAL TAX COMMISSION			
134,520	145,500	**Administration**	Provides for the administration of the Health Services Tax Act, the Tobacco Tax Act and the Gasoline and Diesel Oil Tax Act.	2.0	146,800
		Health Services Tax			
817,559	1,040,700	Tax Information and Vendor Services	Informs vendors and taxpayers of the Health Services Tax Act and Regulations and provides interpretations and rulings on the requirements of the Act and Regulations.	13.8	1,075,800
586,414	689,100	Account Monitoring Administration	Provides for general office services, record keeping and cash control, collections and compliance, as well as various special projects.	6.0	620,100
510,212	484,800	Data Control and Processing	Coordinates and develops data entry and processing systems for updating computerized records.	5.0	491,900
372,109	389,500	Vendor Records and Tax Receipts	Maintains the central filing system of all vendor/purchase documentary records. Controls all incoming mail and counter cash transactions and prepares all posting media for the data processing system.	16.0	427,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
470,338	521,400	Account Regulation	Encourages compliance with the reporting requirements of the Health Services Tax Act and Regulations and initiates collection procedures to ensure the prompt recovery of outstanding accounts receivable.	14.0	505,800
186,891	176,500	Motor Vehicle Compliance	Monitors the collection of tax on the private sale of motor vehicles and verifies claims for refunds or exemptions as permitted by the Act.	5.0	175,600
224,062	217,000	Project Administration	Provides for the collection of tax on extraneous transactions such as the purchase/sale of pleasure boats, aircraft, etc; the registration of bona-fide farmers, fishermen, lumbermen, etc; the administration of the Homeowners' Incentive Act; and the verification of various refund claims under the Act and Regulations.	7.0	211,700
99,605	107,800	Audit Administration	Provides direction for the total audit section.	2.0	106,700
2,824,989	3,471,900	Field Audit	Audits vendors and taxpayers both within and outside the province to ensure compliance with the Act and Regulations and preserve the revenue base.	70.0	3,605,300
129,192	128,200	Audit Training Systems and Development	Develops tax audit policy/procedures manual, staff training programs, supervises development of micro and mainframe computer systems and produces information/statistical research reports for management.	3.0	146,700
6,221,371	7,226,900	Total - Health Services Tax		141.8	7,366,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Fuel and Tobacco Tax			
1,399,315	1,728,900	Administration	Provides for the efficient and economical collection and accounting for tax imposed by the Gasoline and Diesel Oil Tax Act and The Tobacco Tax Act, as well as a fair and equitable interpretation of the Regulations granting exemptions and refunds to the general public.	9.0	872,800
(A)	(A)	Audit - Office Audit	Provides the staffing to perform office audits under the Tobacco Tax Act and the Gasoline and Diesel Oil Tax Acts.	9.0	314,400
(A)	(A)	Audit - Field Audit	Provides the staffing to perform field audits under the Tobacco Tax Act and the Gasoline and Diesel Oil Tax Act.	12.0	541,900
(A)	(A)	Compliance and Special Investigation	Provides the staffing to perform compliance and special investigation functions in the Fuel and Tobacco Tax Division.	14.0	590,800
1,399,315	1,728,900	**Total - Fuel and Tobacco Tax**		44.0	2,319,900
7,755,206	9,101,300	**TOTAL - PROVINCIAL TAX COMMISSION**		187.8	9,833,300

(A) - Formerly included in the Provincial Tax Commission; Fuel and Tobacco Tax; Administration.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
(243,380)	(A)	Canada Pension Plan	Provides for the employer's contribution to the Canada Pension Plan for employees of the province.	-	(A)
(304,110)	(A)	Unemployment Insurance	Provides for the employer's premiums to the Unemployment Insurance Program for employees of the province.	-	(A)
(175,333)	(A)	Contribution to Pensions Funds	Provides for the employer's contributions as required under the Public Service Superannuation Act.	-	(A)
2,740,386	25,265,500 (B)	Government Share of Pensions Paid	Provided for pension payments from the Consolidated Fund for non-contributory service, the related cost of indexing pensions, and a pension supplement for pensions authorized under the Judges of the Provincial Court Act and the Public Service Act.	-	(C)
---	---	Government Share of Additional Pension Contributions	Provides for additional contributions required to fund retirement benefits under the Judges of the Provincial Court Act, Public Service Act and the Members' Retiring Allowances Act.	-	1,497,200 (D)

(A) - With the exception of those items noted in the respective Budget Subject Descriptions, Government Contributions to Benefits Plans, consisting of the employer's share of Canada Pension Plan, Unemployment Insurance, Contributions to Pension Funds, Long Term Disability, Group Life Assurance and Consolidated Heath Plan are a direct charge to departmental salary accounts and are included in the various Department and Public Service Vote Estimates.

(B) - Of this amount $20,820,000 represents the provincial share of the actuarial liability of future pension benefits payable under the 1991 Early Retirement Incentive Program.

(C) - As of April 1, 1992 the government's share of pension benefits will be accounted for on an accrual basis. The actuarial liability of these future benefits have been recognized in the Provinical Accounts as of March 31, 1992 and, in the future, pensions paid will be charged to the liability accounts.

(D) - Represents the government's share of the future retirement benefits that will accrue during the year.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
(66,960)	12,200	Group Life Assurance	Provides for the employer's share of the premiums for the Group Life Assurance Plan for Members of the Legislature and retirees under the Early Retirement Incentive Plan 1986 .	-	9,200
1,187,180	1,484,100	Consolidated Health Plan	Provides for the employer's share of the cost of the Nova Scotia Government Consolidated Health Plan for pensioners and Long Term Disability recipients.	-	2,063,600
87,378	(A)	Accident and Travel Insurance	Provides for the annual cost to the Province of the Accident/Travel Policy for all eligible employees of the Province and members of the Legislature.	-	(A)
20,489	(A)	Long Term Disability	Provides for premiums under the Long Term Disability Program for employees of the province.	-	(A)
3,245,650	26,761,800			-	3,570,000
135,617	421,500	Less Chargeable to other Agencies	Amounts charged to other Agencies.	-	513,900
3,110,033	26,340,300	**TOTAL - GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS**		-	3,056,100
41,851	41,000	**UNCLASSIFIED AND UNFORESEEN**	Provides for unforeseen and unclassified expenditure requirements which may arise during the year and/or do not relate to the specific activities of any particular department or agency.	-	41,000
32,532	20,000	**HOMEOWNERS' INCENTIVE ACT GRANTS**	Provides grants to homeowners as permitted by the Homeowners' Incentive Act.	-	10,000
17,546,632	42,702,300	**TOTAL - ORDINARY EXPENDITURE**		317.5	20,291,900

(A) - Refer to Note "A" on Page 14.10.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY RECOVERY DETAIL			
		GENERAL			
		Accounting and Financial Services			
52,674	155,100	Excise Tax on Gasoline	Refund of excise tax on gasoline purchased by the province.		---
36,767	135,500	Sales Tax Recoveries	Refund of Federal Sales Tax on exempt purchases by the province.		---
1,364,697	---	Prior Years' Recoveries	Recoveries related to prior years.		---
1,454,138	290,600	**Total - Accounting and Financial Services**			---
		Revenue Division			
1,200	---	Nova Scotia Stock Savings Plan	Recovery of tax credits not earned.		---
1,455,338	290,600	**TOTAL - GENERAL**			---
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
13,282	---	Employees' Pension Contributions - War Service	Employees' cost of purchasing eligible war service.		---
1,468,620	290,600	**TOTAL - ORDINARY RECOVERIES**			---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
5,150	---	General	Provides for new and replacement furniture and equipment.	25,400
23,903	15,400	Provincial Tax Commission	Provides for new and replacement furniture and equipment.	53,000
29,053	15,400	**TOTAL - CAPITAL EXPENDITURE**		78,400

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		DEBT CHARGES			
		Funded Debt			
656,409,958	708,593,000	Interest on Funded Debt	Provides for the payment of interest on long-term outstanding debt of the Province.		756,085,000
5,631,402	5,778,100	Amortization of Discount on Debentures	Provides for the annual amortization of debenture discounts over the terms of debentures.		5,593,200
(1,540,035)	(1,809,400)	Foreign Exchange on the Retirement of Debentures	Provides for foreign exchange gains or losses on payment of sinking fund installments and serial retirements with respect to funded debt.		(669,100)
210,229	388,500	Bank Charges on Bonds and Coupons	Provides for the payment of bank charges for cashing matured debentures and interest coupons.		388,500
1,063,805	550,000	Bond Issue Expense	Provides for payment of costs related to the issue of debentures.		675,800
(13,022,619)	---	Amortization of Foreign Exchange Gains and Losses	Amortization of unrealized exchange gains or losses on foreign debt.		---
648,752,740	713,500,200	Total - Funded Debt			762,073,400
		General Interest			
22,314,634	2,177,000	Interest on Short Term Debt	Provides for payment of interest cost related to short-term borrowings and bank advances.		1,750,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
634,845	569,000	Interest on Deposits and Trusts	Provides for payment of interest on deposits and trusts included in the Consolidated Fund of the Province.		7,569,000
22,949,479	2,746,000	**Total - General Interest**			9,319,000
671,702,219	716,246,200	**Gross Debt Charges**			771,392,400
23,771,492	27,594,200	**Less** Capital Advance Interest Charges to other Departments	Charges made to other departments for interest differentials between interest revenues derived from capital loan programs and the average cost of long-term funds to the province.		26,822,900
647,930,727	688,652,000	**TOTAL - ORDINARY EXPENDITURE**			744,569,500

SUMMARY OF CAPITAL ADVANCE INTEREST CHARGES TO OTHER DEPARTMENTS

Actual 1990-91	Forecast 1991-92	Department	Estimate 1992-93
5,037,562	5,388,500	Agriculture and Marketing	5,777,600
---	---	Economic Development	19,204,600
1,241,736	548,300	Fisheries	1,700,000
32,318	71,700	Health	140,700
12,187,840	15,808,200	Industry, Trade and Technology	---
5,272,036	5,777,500	Small Business Development	---
23,771,492	27,594,200		26,822,900

ESTIMATES 1992-93

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		NET DEBT CHARGES			
671,702,219	716,246,200	Gross Debt Charges			771,392,400
68,552,730	70,101,000	Less Interest Revenue	Interest received from the short term investment of funds and from capital loan programs of other departments and agencies.		81,955,000
603,149,489	646,145,200	**Net Cost to the Province**			689,437,400

DEPARTMENT OF FISHERIES

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The fishing industry is the principal generator of new economic wealth in Nova Scotia. In addition to the positive effects on more than 200 fishing communities, direct and indirect benefits now accrue to people in every County in the Province as a result of the harvesting, aquaculture, processing, distribution and related support activities such as boatbuilding.

Consistent with the general position as outlined above, and in accordance with the Department's Fisheries Policy 1989, the role and objectives of the Department in support of the ongoing development of the fishing industry are:

a) to maximize and balance the economic and social benefits from the fisheries resource on a continuing basis;

b) to maintain and, where possible, improve the international competitiveness of the fishing, aquaculture and fish processing sectors;

c) to ensure that the greatest possible number of communities, companies, organizations and individuals share equitably in access to, and in both direct and indirect benefits from, the total fishery resource;

d) to improve the safety, working conditions and skills of all those involved in the fishery related industries; and

e) to maximize the recreational benefits from the fisheries resource.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		Administration			
234,096	398,500	Office of the Minister and Deputy Minister	Directs and administers the fisheries policies of the Government in order to improve the state of the Nova Scotia fishing industry.	3.0	243,500
		Finance and Administration			
83,006	89,000	Planning and Administration	Administration and direction of the Division which provided administrative and planning services to the Department and information services to industry and the public.	-	---
256,593	315,500	Administrative Services	Provides common administrative services to the Department including budgeting, accounting, personnel, purchasing and inventory control.	7.1	277,800
208,560	236,100	Management Information Systems	Provides the planning, development, operation and maintenance of the departmental data processing and management information systems.	1.0	218,700
548,159	640,600	**Total - Finance and Administration**		8.1	496,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
384,193	391,300	**Marketing**	Identifies and promotes foreign and domestic market opportunities for the fishing industry. Promotes Nova Scotia seafood products and develops programs to increase seafood consumption, and provides public information services for the department.	5.0	422,100
39,030	---	**Less** Chargeable to Other Departments	Recovery of salary expenses for an employee seconded to the Department of Tourism and Culture respecting the Taste of Nova Scotia Program.	-	---
345,163	391,300	**Total - Marketing**		5.0	422,100
		Industrial Development			
148,799	85,000	Administration	Provides management and administration services for the Division whose role is to encourage development of the Nova Scotia fishing industry.	3.0	166,400
224,197	163,100	Harvesting Sector Technology	Development projects and technical assistance to improve the safety and efficiency of fishing vessels, gear and efficiency of fishing vessels, gear and mechanical equipment.	-	100,000
(32)	---	Harvesting Sector Development	Provided financial incentives to improve productivity and fish quality on board fishing vessels on a cost shared basis with the industry.	-	---
(3,180)	---	Onshore Facilities Technology	Development projects and technical assistance related to onshore facilities which includes fish handling, processing storage and waste disposal.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
526,411	556,900	Onshore Facilities Development	Provides financial incentives for construction and upgrading of wharves, slipways, gear sheds, water and electrical supply on a cost shared basis with fishermen and processors.	2.0	418,200
113,650	107,500	Product and Processing Technology	Development projects and the provision of technical advice relating to new and improved fish products and processing methods.	1.0	111,500
207,037	201,200	Processing Sector Development	Provides financial incentives to upgrade fish processing facilities and equipment so as to improve productivity and product quality on a cost shared basis with industry.	1.0	178,800
303,926	330,000	Fishery Inspection	Implements and ensures enforcement of the provincial Fish Inspection Regulations relating to handling, processing, transporting and distributing fish products.	6.2	348,900
1,520,808	1,443,700	**Total - Industrial Development**		13.2	1,323,800
		Fisheries Loan Board			
742,898	795,800	Fisheries Loan Board	Provides administration of Loan Board activities. Loans are provided to the industry for the purchase of new and used fishing vessels, engines, fishing equipment and for the development of aquaculture projects.	14.7	824,100
1,241,736	548,300	Capital Advance Interest Charges - Fisheries Loan Board	Provides for interest differentials between capital advance interest charges and interest revenues from loans to the fishing industry.	-	1,700,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
(80,081)	53,900	Change in the Provision for Losses on Capital Advances	Year end changes in the provision for losses on Capital Advances and Investments which were charged against or credited to ordinary expenditures.	-	---
1,904,553	1,398,000	**Total - Fisheries Loan Board**		14.7	2,524,100
		Aquaculture and Inland Fisheries			
121,613	149,200	Administration	Administration and implementation of effective policies and programs which promote the management of the resource, encourage commercial and recreational development opportunities, and enhance the overall value of aquaculture and inland fisheries.	3.0	233,000
396,014	453,200	Aquaculture Development	Provides ongoing technical, scientific and financial support for the development of aquaculture in Nova Scotia.	9.5	455,900
783,264	948,400	Inland Fisheries	Provides for the coordination, administration and management of ongoing policies and programs which promote and protect sport fishing opportunities in inland fisheries, including the operation of hatcheries and rearing facilities.	15.4	942,100
1,300,891	1,550,800	**Total - Aquaculture and Inland Fisheries**		27.9	1,631,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Marine Resources			
149,630	139,100	Administration	Provides direction and administration for the Division; represents Nova Scotia fishing interests in intergovernmental and international fisheries management meetings; promotes fair and well balanced quota and fleet development policies; organizes programs to research fisheries of interest to Nova Scotia fishermen.	2.0	140,700
161,548	222,400	Resource Management and Research	Provides biological advice, harvest statistics and fishing strategy information in support of Nova Scotia fisheries management policies. Collects biological management data and conducts research on species of significant economic value to Nova Scotia.	3.0	233,900
311,178	361,500	**Total - Marine Resources**		5.0	374,600
		Training and Field Services			
122,472	127,000	Administration	Provides direction and administration for divisional activities including development and implementation of up to date training programs for industry and the responsibility for field service programs.	2.0	132,000
414,535	427,200	Field Service	Provides information, liaison and coordination services to both the fishing industry and Department through field representatives located around the Province.	8.0	444,700
40,421	54,500	Fishermen Training (Outports) - Nets and Gear	Provides in-depth training programs inshore fishermen in latest nets and gear technology and operations in communities around Nova Scotia.	0.7	78,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
919,141	920,800	School of Fisheries	Provides courses of instruction in navigation, engineering, nets and gear technology and marine emergency duties to fishermen at the School of Fisheries.	11.3	894,000
280,776	363,300	Marine Engineering/Navigation/ M.E.D. (Outports)	Provides training in preventive maintenance, necessary servicing and emergency procedures, and navigation leading to Master certificates for inshore fishermen in communities around the Province.	6.3	309,700
59,989	63,800	Fisheries Training (Outports) - Business Practices	Provides training programs in proper record keeping and other business practices, to inshore fishermen and their families in communities around the Province.	1.0	68,600
1,837,334	1,956,600			29.3	1,927,300
260,000	320,000	Less Chargeable to other Departments	Amount due from the Department of Education for fisheries training programs.	-	325,000
1,577,334	1,636,600	**Total - Training and Field Services**		29.3	1,602,300
7,742,182	7,821,000	**TOTAL - ORDINARY EXPENDITURE**		106.2	8,617,900
		ORDINARY RECOVERY DETAIL			
271,958	480,100	Training and Field Services	Recoveries made from various Federal Government agencies and the industry for special fisheries training programs.		450,100

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
5,531	25,800	Administration	Purchase of office equipment for the Department.	26,000
34,114	15,000	Aquaculture and Inland Fisheries	Replacement of existing equipment for the Department's fish hatcheries.	22,000
44,373	60,000	Training and Field Services	Replacement of automobiles, office and training equipment	53,000
84,018	100,800	**TOTAL - FURNITURE AND EQUIPMENT**		101,000
		OTHER		
662,000	---	Industrial Development	Renovation of harbour facilities.	---
		PUBLIC WORKS AND SPECIAL PROJECTS -		
---	10,000	Fisheries Building, Pictou	Renovations.	20,000
6,399	---	Fraser Mills Fish Hatchery	Renovations.	50,000
6,399	10,000	**TOTAL - PUBLIC WORKS AND SPECIAL PROJECTS**		70,000
752,417	110,800	**TOTAL - CAPITAL EXPENDITURE**		171,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		FUNDS BUDGETED IN THE DEPARTMENT OF ECONOMIC DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure Detail		
1,412	---	**Fisheries Development Subsidiary Agreement (ERDA)**	Provided for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.	---
11,689	500,000	**Cooperation Agreement on Fisheries Development (ERDA)**	Provides funds for technology upgrading, innovation, and resource base enhancement.	800,000
---	---	**Cooperation Program on Recreational Fisheries**	Provides for the development of a planning framework in order to address the problems and opportunities with the recreational fisheries sector of Nova Scotia.	240,000
		Capital Expenditure Detail		
---	---	**Cooperation Agreement on Fisheries Development (ERDA)**	Provides funds for resource base enhancement, including the upgrading of aquaculture facilities.	325,000

DEPARTMENT OF HEALTH

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The estimates include those of the Department of Health; the Insured Professional Services Division, formerly the Health Services and Insurance Commission; and the Drug Dependency Services Division, formerly the Nova Scotia Commission on Drug Dependency. The Department is responsible for the provision of hospital, medical, community based health and drug dependency programs to the residents of Nova Scotia. The major programs are:

a) maintenance of a modern system of hospitals and hospital standards;

b) administration of the medical care insurance programs;

c) provision of community based health programs through regional health units;

d) provision of treatment services in the area of drug dependency;

e) provision of operating and capital funds to hospitals and other health care institutions; and,

f) ensuring that facilities for the training of doctors, nurses and other health care workers are available.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		HEALTH PROGRAMS			
		General Administration			
675,485	628,000	Office of the Minister and Deputy Minister	Provides overall direction and management of health delivery.	6.0	382,100
(A)	(A)	Legal Services	Provides legal services to the Department.	2.8	197,900
---	---	Internal Auditing Services	Provides internal auditing services to the Department.	2.0	111,500
392,770	956,500	Personnel and Payroll Administration	Provided the personnel and payroll requirements of the staff of the Department and to provide administrative interpretation and consultation on policies and contracts. Provided and managed bursaries to train people for Departmental positions as required.	-	(B)
349,942	976,900	Health Strategy	Implementation of the "Health Strategy for the Nineties" November, 1990.	7.8	922,500
1,418,197	2,561,400	**Total - General Administration**		18.6	1,614,000
		Corporate Services			
339,939	394,700	Administration	Provides financial management, human resource management and administrative services for the Department of Health.	7.0	379,600

(A) - Formerly included in Health Programs; General Administration; Office of the Minister and Deputy Minister.
(B) - Now included in Health Programs; Corporate Services; Human Resources.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
(A)	(A)	Accounting Services	Provides accounting and budgeting services to the department. Also administers VRDP and ADTR recoveries within Drug Dependency Services.	11.0	414,100
---	---	Financial Planning	Provides financial planning for the department.	2.0	99,100
755,180	1,697,000	Discretionary Grants	Assists various health-related agencies with their program through the provision of financial grants.	-	842,000
400,466	392,400	Hospital Finance	Provides the review and verification of budgets and final costs of insured hospital services required under the provincial Health Services and Insurance Act.	9.0	394,900
9,640,677	12,876,400	Capital Debt Assistance	Assists hospitals with debt charges incurred of up to 40% of the cost to renovate, expand, replace and construct new facilities.	2.0	15,127,200
32,318	71,700	Interest Subsidy on Hospital Loans	Annual cost of providing special assistance to hospitals that have been unable to finance their capital costs.	-	140,700
11,549,060	10,963,800	Out-of-Province Claims	Provides the review of claims for hospital services provided to insured residents of Nova Scotia outside the province and the recovery of costs for hospital services provided in Nova Scotia to insured residents of other provinces.	5.0	9,769,400

(A) - Formerly included in Health Programs; Corporate Services; Administration and in Drug Dependency Services; Central Office - Administration; Accounting and Personnel.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
77,237	94,000	Third Party Liability Claims	Recovers both the hospital and medical costs incurred by insured residents of Nova Scotia injured as the result of a negligent act or omission of another party as defined under the Health Services and Insurance Act.	3.0	99,700
355,358	355,500	Office Services	Provides office services, including equipment rental and repairs, purchasing, supplies inventory control and office maintenance to all divisions of the department.	2.5	375,100
(A)	(A)	Human Resources	Provides the personnel and payroll requirements of the staff of the Department and provides managers with administrative interpretation and consultation on policies and contracts. Provides and manages the human resource development component for the Department of Health.	10.0	695,600
581,828	698,800	Central Supply and Services	Provides operating supplies, printing services and mailing services to all divisions of the department.	3.0	748,900
---	---	Employee Wellness Program	Supports a pilot project initiated to promote Employee Wellness within the Provincial Government.	2.0	156,500
23,732,063	27,544,300	**Total - Corporate Services**		56.5	29,242,800

(A) - Formerly included in Health Programs; General Administration; Personnel and Payroll Administration and in Drug Dependency Services; Central Office - Administration; Accounting and Personnel.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Health Care Facilities			
421,199	484,900	Administration	Provides policy, planning and program direction to the Hospital Insurance Plan established under the Health Services and Insurance Act.	8.4	493,000
798,446	982,000	Hospitals, Programs and Operations	Recommends resource allocation among hospitals and monitors hospital programs, operations and standards in accordance with the Hospital Insurance Plan.	16.0	1,040,300
210,883	243,900	Construction and Preventative Maintenance	Provides engineering input into the construction, renovation and maintenance of hospital facilities, including the development of energy management programs.	4.0	225,500
689,961,636	738,634,000	Payments to Health Care Institutions	Funding for hospitals to support inpatient and outpatient services provided in accordance with the Hospital Insurance Plan.	-	738,636,900
691,392,164	740,344,800	**Total - Health Care Facilities**		28.4	740,395,700
		Mental Health Services			
461,116	665,300	Administration and Programs	Provides policy, planning, program direction and recommends resource allocation, as well as monitoring programs, operations and standards for Mental Health Services in the province for adults, adolescents and children.	12.0	784,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
57,102,363	59,729,000	Payments to Psychiatric Hospitals, Mental Health Centres	The net cost for inpatient, outpatient and partial hospitalization for psychiatric hospitals, mental health centres and the non-portable mental health sections of general hospital budgets.	-	61,789,600
57,563,479	60,394,300	**Total - Mental Health Services**		12.0	62,573,600
		Community Health			
		Community Health - Administration			
505,829	506,600	Administration	Directs and coordinates the delivery of community health services via divisional heads and health unit directors; provides medical and dental direction to professional staff and the public.	2.0	444,600
---	---	Epidemiology	Provides the province with epidemiological services.	3.5	256,600
190,319	217,700	Central Office - Nursing Services	Develops and coordinates nursing programs in the health units; evaluates nursing services and their impact on the health of the public; maintains professional program standards and provides direction to meet those standards.	4.5	283,500
972,728	1,013,700	Central Office - Inspection Services	Coordinates and monitors public health inspection programs to ensure professional standards and to provide funds for laboratory testing.	4.5	410,000
1,312,283	1,568,500	Central Office - Health Promotion	Develops and implements health promotion and fitness programs that will enhance health education, promote healthy lifestyles and prevent specific disease processes, and coordinates production of resource material.	7.0	1,769,700

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
317,882	238,400	Heart Health Program	Implements a five year program in cooperation with Health and Welfare Canada and the volunteer sector, to help prevent cardiovascular disease through education and research.	3.0	239,100
---	---	Less Chargeable to Other Departments	Charges to Community Health Administration, Community Health Grants for the Heart Health Program.	-	239,100
317,882	238,400	Total - Heart Health Program		3.0	---
34,330	35,000	Community Health Grants	Provides specific community groups or agencies with funds to provide information and/or services that enhance community health or prevent certain medical problems.	-	314,100
110,311	131,100	Central Office - Home Care Services	Develops, coordinates and evaluates the health care nursing component for the Provincial Home Care Program, to maintain professional program standards and to provide direction to meet those standards.	2.0	215,200
711,948	754,800	Engineering Services	Provides specialist services in public health engineering to departmental units and other provincial and municipal agencies for the control of health hazards in the physical environment.	12.3	791,200
194,401	149,500	Radiation Services	Provides for inspection and education in the field of radiation under the authority of the Radiation Protection Act and Regulations.	2.0	111,200
4,350,031	4,615,300	Total - Community Health - Administration		40.8	4,596,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Community Health - Health Unit Services			
4,372,638	4,629,900	Administration	Directs and coordinates the staff and programs offered by the health units and provides administrative support staff for those programs.	69.9	5,143,700
236,580	326,600	Community Health Promotion Fund	Supports community action in developing and implementing health promotion and illness prevention projects which complement existing programs and services.	-	225,000
8,854,002	9,666,900	Community Health - Nursing Services	Provides a community-based nursing service which entails the provision of preventive, health promotional, and personal nursing care to the public.	193.7	10,129,900
3,379,548	3,68[illegible],800	Public Health Inspection Services	Ensures that adequate preventative and remedial measures are taken to protect the public from natural and man-made biological and chemical hazards in the community.	68.9	4,408,600
989,205	1,011,400	Community Health Dental Services	Provides preventive, therapeutic and promotional dental programs/services to children in areas of the province that require these services.	22.0	1,076,800
630,361	644,500	Health Promotion	Develops and implements community based health promotion, fitness and nutrition programs that will enhance health education, promote healthy lifestyles and prevent specific disease processes, thus improving the health status of communities.	17.0	860,500
7,477,447	8,029,200	Home Care Services (A)	Provides for the health care component of the Provincial Home Care Program.	76.9	8,163,900

(A) - Funding for the community services component of the Provincial Home Care Program is included in the Department of Community Services. Refer to Page 7.3.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
21,741	25,200	Family Planning	Provides a program designed to decrease the number of unintended pregnancies, especially among teenagers, and to improve family planning information resources.	0.5	30,100
25,961,522	28,017,500	**Total - Community Health - Health Unit Services**		448.9	30,038,500
30,311,553	32,632,800	**Total - Community Health**		489.7	34,634,600
		Policy, Planning and Research			
---	---	Administration	Administers the operations and provides clerical support for the division.	3.0	137,700
---	---	Research and Evaluation	Develops and conducts research and program evaluation studies, provides library services, and analyses data and prepares reports and statistics for managers, planners and researchers.	6.5	357,500
---	---	Policy and Planning	Analyses and develops policy and legislation. Oversees development of the Department's strategic plan and develops a comprehensive health human resource plan.	4.5	249,700
(A)	(A)	**Total - Policy, Planning and Research**		14.0	744,900

(A) - Formerly included in Health Programs; Information Systems.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Information Systems			
256,300	277,400	Hospital and M.S.I. Systems	Administers division operations, plans and develops or supplies software for hospitals and M.S.I. program administration, and provides health records management and consulting services for the Department and health care facilities.	10.5	882,900
316,553	375,000	Research and Statistics	Developed and conducted research and program evaluation studies, provided library services, and analyzed data and prepared reports and statistics for managers, planners and researchers.	-	(A)
1,361,180	1,839,500	Departmental Systems	Designs, develops, operates and supports information systems in the Department, to manage health data bases, and produced statistical data for managers, planners, providers and researchers.	13.0	1,885,400
159,872	167,200	Policy and Planning	Analyzed policy, legislation, and strategic planning alternatives, to prepare recommendations, and developed forecasts of future health manpower needs and proposed appropriate strategies.	-	(A)
(B)	(B)	Registration Services - Public Service and Administration	Administers the office of Vital Statistics and provides a direct service to the public requiring official certificates of vital events.	16.1	565,300

(A) - Now included in Health Programs; Policy, Planning and Research.
(B) - Formerly included in Health Programs; Registration Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
(A)	(A)	Registration Services - Statistics and Accounting	Provides a registration system under the Vital Statistics Act, Solemnization of Marriage Act, and Change of Name Act, statistics from the records, and an approved accounting system.	10.3	336,300
2,093,905	2,659,100	**Total - Information Systems**		49.9	3,669,900
		Registration Services			
514,708	605,300	Administration and Public Service	Administered the office of Vital Statistics and provided a direct service to the public requiring official certificates of vital events.	-	---
302,658	305,100	Registration, Statistics and Accounting	Provided a registration system under the Vital Statistics Act, Solemnization of Marriage Act, and Change of Name Act, statistics from the records, and an approved accounting system.	-	---
817,366	910,400	**Total - Registration Services**		-	(B)
807,328,727	867,047,100	**TOTAL - HEALTH PROGRAMS**		669.1	872,875,500
		INSURED PROFESSIONAL SERVICES			
		Administration			
722,207	998,500	Administration	Administers the expenses of the Health Services and Insurance Commission as well as the cost of staff involved in negotiations with providers, liaison with professional associations and policy review and development.	14.0	1,216,300

(A) - Formerly included in Health Programs; Registration Services.
(B) - Now included in Health Programs; Information Systems.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
297,844	281,200	Administration - Ambulance Subsidy	Administers the system of subsidies to ambulance operators for the provision of ambulance services to the general public.	7.0	367,500
80,527	(A)	Systems and Development	Provided funds to develop computer and related systems for processing claims under the insured programs and the related administration of those programs.	-	(A)
7,673,213	8,000,000	Payments for Contracted Services	Provides the funds for the payment of day to day administration of Medical Services Insurance programs carried out in accordance with policies established by the Commission.	-	7,817,700
8,773,791	9,279,700	**Total - Administration**		21.0	9,401,500
		Services			
234,750,535	246,350,000	Medical	Provides funds for the payment of physicians for insured medical benefits for all insured persons.	-	244,973,600
5,089,557	5,320,000	Optometric	Provides funds for the payment of optometrists for insured optometric benefits for all insured persons.	-	2,625,000
11,804,448	9,600,000	Children's Dental	Provides funds for the payment of dentists for insured dental services for all insured persons.	-	9,750,000
68,651,836	62,920,000	Pharmacare	Provides funds for the payment of pharmacies for insured pharmaceutical services for all insured persons.	-	64,100,000

(A) - Now included in Health Programs; Information Systems; Hospital and M.S.I. Systems.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
220,683	309,000	Special Dental Plans	Provides funds for dental services to patients with cleft palate, residents of the School for the Blind and the severely mentally retarded.	-	252,000
892,234	1,030,000	Prosthetic Services	Provides funds for insured prostheses.	-	1,045,000
1,276,257	1,400,000	Special Drug Programs	Provides funds to cover drugs for patients with Cystic Fibrosis, Diabetes Insipidus, and growth hormone deficiency.	-	1,500,000
12,352,195	13,079,200	Ambulance Subsidy - Programs	Provides funds for payment of subsidies to ambulance operators	-	13,279,200
335,037,745	340,008,200	**Total - Services**		-	337,524,800
343,811,536	349,287,900	**TOTAL - INSURED PROFESSIONAL SERVICES**		21.0	346,926,300
		DRUG DEPENDENCY SERVICES			
		Central Office - Administration			
133,107	123,000	Administration	Oversees overall operations. Responsible for administration, developing and implementing policy; liaises with other government departments and human services agencies pertaining to drug dependency.	2.0	146,600
538,668	2,303,600	Grants and Assistance	Provides operating assistance to community agencies, organizations or citizens' groups to assist the Commission in achieving objectives of the Drug Dependency Act.	-	2,454,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
152,202	186,400	Treatment and Rehabilitation	Provides the policy guidelines and overall provincial supervision for a program of treatment and rehabilitation for drug dependent persons. Pharmacological Services are provided and a Urine Drug Testing Program is operational in treatment programs.	1.0	127,700
219,590	190,600	Office Services	Provides for the services of a Central File Registry, clerical support, and a Central Supply Room including photocopying services and mail processing.	2.1	173,400
240,332	482,000	Accounting and Personnel	Provided computerized services in accounting, budget preparation and control, recoveries, finance and personnel administration and inventory control and generates all necessary reports.	-	(A)
158,257	138,000	Employee Assistance Program (E.A.P.)	Responded to management and labour requests for assistance with drug dependency problems in the work force.	-	(B)
788,112	832,800	Prevention and Community Education/Employee Assistance Program	Provides comprehensive drug dependency prevention and education services through community-based extension services, library and special services, school and youth services, training of volunteers and health care workers and Drug Awareness Week. Also responds to management and labour requests for assistance with drug dependency problems in the work force.	15.0	902,800

(A) - Now included in Health Programs; Corporate Services; Accounting Services and Human Resources.
(B) - Now included in Drug Dependency Services; Central Office - Administration; Prevention and Community Education/Employee Assistance Program.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
414,073	380,500	Documentation, Evaluation and Research Administration	Develops, analyzes and interprets data on prevention and treatment policies and programs and initiates studies and surveys as required.	5.3	315,000
1,189,760	(A)	Adolescent Treatment Program	Provided treatment and rehabilitation services to adolescents through a day program and inpatient services.	-	(A)
3,834,101	4,636,900	Total - Central Office - Administration		25.4	4,120,100
		Regional Services			
		Cape Breton Region			
766,922	791,500	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	17.7	780,400
1,559,262	1,665,600	Primary Care	Interrupts steady drug abuse and provides safe withdrawal, links the patient to on-going treatment and rehabilitation, and brings about positive lifestyle changes.	34.8	1,637,600

(A) - Now included in Drug Dependency Services; Metropolitan Region.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
818,453	854,400	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	22.8	999,400
3,144,637	3,311,500	**Total - Cape Breton Region**		75.3	3,417,400
		North Shore Region			
464,159	452,700	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	10.7	454,000
747,123	763,900	Primary Care	Interrupts steady drug abuse and provides safe withdrawal, links the patient to on-going treatment and rehabilitation, and brings about positive lifestyle changes.	16.7	802,200
524,679	563,500	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	15.6	606,200
1,735,961	1,780,100	**Total - North Shore Region**		43.0	1,862,400

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Metropolitan Region			
599,989	622,800	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	9.0	632,700
1,162,823	1,230,500	Primary Care	Interrupts steady drug abuse and provides safe withdrawal, links the patient to on-going treatment and rehabilitation, and brings about positive lifestyle changes.	25.4	1,241,600
919,380	831,100	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	21.2	982,800
(A)	1,853,000	Adolescent Treatment Program	Provides treatment and rehabilitation services to adolescents through a day program and inpatient services.	31.9	2,092,200
2,682,192	4,537,400	**Total - Metropolitan Region**		87.5	4,949,300
		Western Region			
184,844	192,100	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	3.0	196,100

(A) - Formerly included in Drug Dependency Services; Central Office - Administration.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
120,020	118,300	Primary Care	Interrupts steady drug abuse and provides safe withdrawal, links the patient to on-going treatment and rehabilitation, and brings about positive lifestyle changes.	3.0	121,700
233,274	134,500	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	3.6	154,500
538,138	444,900	Total - Western Region		9.6	472,300
		South Shore Region			
---	221,400	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	4.0	164,400
---	221,400	Total - South Shore Region		4.0	164,400
8,100,928	10,295,300	Total - Regional Services		219.4	10,865,800
11,935,029	14,932,200	TOTAL - DRUG DEPENDENCY SERVICES		244.8	14,985,900
1,163,075,292	1,231,267,200	TOTAL - ORDINARY EXPENDITURE		934.9	1,234,787,700

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY RECOVERY DETAIL			
		HEALTH PROGRAMS			
---	---	Program Service Recoveries	Contributions from the federal government under the Vocational Rehabilitation Disabled Persons (VRDP) and Alcohol Drug Treatment Rehabilitation (ADTR) Agreement which relate to positions under the Corporate Services and Information Systems Divisions.		132,600
1,696,452	2,000,000	Third Party Liability Claims	Recoveries of hospital and medical costs of insured residents incurred as a result of negligence or omission of another party.		11,995,800
---	838,500	Medical Research	Recoveries from the Government of Canada.		---
36,152,925	37,068,000	Out-of-Province Claims	Recovery of the cost of hospital services to insured residents of other Canadian Provinces in accordance with reciprocal agreements.		38,568,000
37,849,377	39,906,500	**TOTAL - HEALTH PROGRAMS**			50,696,400

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		DRUG DEPENDENCY SERVICES			
4,247,316	5,426,400	Program Service Recoveries	Contributions from the federal government under the Vocational Rehabilitation Disabled Persons (VRDP) and Alcohol Drug Treatment Rehabilitation (ADTR) Agreement; recoveries from the Government of Canada re the Community Action Program; MSI recoveries doctors' fees and rental income received from Half-Way House; and out-of-province patients' treatment and rehabilitation.		5,631,300
4,247,316	5,426,400	**TOTAL - DRUG DEPENDENCY SERVICES**			5,631,300
42,096,693	45,332,900	**TOTAL - ORDINARY RECOVERIES**			56,327,700

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
75,021	50,000	Drug Dependency Services	Provides for purchases of replacement and new equipment and furniture for departmental staff and programs.	---
37,108	57,700	Health Programs	Normal replacement of existing equipment and furniture and purchase of new items.	114,000
7,953	10,000	Insured Professional Services	Provides for purchase of replacement and new furniture and equipment, including radio equipment for ambulances.	---
120,082	117,700	**TOTAL - FURNITURE AND EQUIPMENT**		114,000
		CAPITAL GRANTS -		
12,868,435	10,808,700	Equipment - Hospitals	Grants for normal replacement of existing equipment, furniture and purchases of new equipment for hospitals.	11,608,700
31,171,234	21,701,400	Capital Construction Projects - Hospitals	Grants assistance of a portion of the cost of approved hospital renovation and construction projects.	17,096,300
44,039,669	32,510,100			28,705,000
3,750,000	---	Less Chargeable to Workers' Compensation Board	Charges to Workers' Compensation Board for renovations and alterations to the Nova Scotia Rehabilitation Centre and the Ambulatory Care and Oncology Building of Victoria General Hospital.	---
40,289,669	32,510,100	**TOTAL - CAPITAL GRANTS**		28,705,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		PUBLIC WORKS AND SPECIAL PROJECTS -		
1,893,083	9,835,000	Capital Program - Nova Scotia Hospital	Renovations and alterations to the hospital complex.	1,110,000
6,681,014	2,300,000	Capital Program - Victoria General Hospital	Renovations and alterations to the hospital complex.	---
7,388	---	North Shore Region - Drug Dependency Services		---
8,581,485	12,135,000	**TOTAL - PUBLIC WORKS AND SPECIAL PROJECTS**		1,110,000
48,991,236	44,762,800	**TOTAL - CAPITAL EXPENDITURE**		29,929,000

DEPARTMENT OF HOUSING

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During the Fiscal Year 1991-92, a major amalgamation and restructuring of Departments took place. In this reorganization, the programs and responsibilities of the Department of Housing were assigned to the Department of Housing and Consumer Affairs. Expenditures for the Fiscal Year 1991-92 are being charged to the existing appropriations and are included in the 1991-92 Forecast of the Department of Housing.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		Executive			
272,415	128,400	Office of the Minister and Deputy Minister	Exercised responsibility for the overall direction and Executive management of the Department's activities; ensured efficient and effective operational performance; directed the development and implementation of all policy relating to the housing industry; directed all liaison with industry representatives and other government departments and jurisdictions.	-	---
102,069	107,000	Internal Auditor	Provided the Department with resident auditing capability through development and implementation of a comprehensive financial and operational auditing program within the Department and with Housing Authorities and public non-profit housing corporations.	-	---
(A)	185,500	Legal Services	Was responsible for providing legal advice and assistance to the Deputy Minister and Senior Management Team. Assisted in the preparation and processing of all legal documents and liaised with lawyers in the private sector.	-	---
374,484	420,900	**Total - Executive**		-	---

(A) - Formerly included in General Administration; Administration.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Administration			
224,962	167,100	Office of the Director of Administration	Was responsible for the management of the Administration Division; was accountable for the planning, development, implementation and control of all general administration, public relations promotional activities, informational services, advertising control, human resources, administrative services and records management systems and computerization for the Department.	-	---
140,804	98,400	Administrative Services	Was responsible for management of the department's office facility and space requirements; office system planning; policy and procedures formulation, inventory control and the control of the department's purchasing requirements.	-	---
178,518	(A)	Legal Services	Was responsible for providing legal advice and assistance to the Deputy Minister and Senior Management Team. Assisted in the preparation and processing of all legal documents and liaised with lawyers in the private sector.	-	---
120,952	147,500	Staff Services	Provided assistance and advice to senior operating management in achieving effective and efficient utilization of all employment opportunities and employment programs sponsored by the Provincial and Federal Governments and costs shared ventures.	-	---
216,348	229,700	Records Management, Supplies and Services	Provided the Department with a centrally located filing and records management system, mail and courier service and storage of stationery supplies.	-	---

(A) - Now included in General Administration; Executive.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
228,538	278,600	Management Information Systems	Was responsible for the design, development and installation of all computer systems for the Department and for each of the 19 Housing Authorities within the Province.	-	---
(A)	95,800	Public Relations/Information Services	Was responsible for the implementation and control of all public relations, promotional activities, informational services and advertising for the Department.	-	---
1,110,122	1,017,100	**Total - Administration**		-	---
		Finance			
143,590	145,200	Administration	Administration and direction of the Division which provided financial and budget services to the Department and determined financial systems for the Department. Also was responsible for obtaining the required capital financing and determining financial systems for the Nova Scotia Housing Development Corporation.	-	---
420,268	445,800	General Accounting	Performed accounting procedures, financial control and budget co-ordination for the Department and the Nova Scotia Housing Development Corporation. Was responsible for financial systems in the Housing Authorities.	-	---
591,124	624,200	Loans Administration	Performed all accounting functions associated with loan advances, administered Department's loan portfolio, including programs financed through the Nova Scotia Housing Development Corporation. Was responsible for credit and collection policy.	-	---

(A) - Formerly included in General Administration; Administration; Office of the Director of Administration.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
54,761	---	Cost Accountant	Analyzed and evaluated cost of land acquisitions and development, determined land selling prices, cost of delivering programs, and established cost standards.	-	---
1,209,723	1,215,200	Total - Finance		-	---
		Policy, Planning and Development (A)			
134,749	141,800	Administration	Provided administration of the Policy, Planning and Development Division and was responsible for policy, planning and development matters in the context of housing and residential development and for professional planning and technical design services. Was responsible for Federal/Provincial liaison on social housing.	-	---
312,933	323,400	Planning and Co-ordination	Managed the delivery of all capital construction contracts (housing and land development) and coordinated the integration of professional services (architecture, engineering, planning, surveying) to ensure timely completion on budget. Was responsible for community land and planning for Land Assemblies.	-	---
166,619	166,300	Research and Policy Analysis	Provided a continuous evaluation of housing requirements for the province; recommended policies and programs as conditions, which influenced housing needs, arose.	-	---
257,885	322,000	Architectural Design	Performed architectural design services as required for housing and residential land development projects and provided professional services to Housing Authorities in the management of existing units.	-	---

(A) - Formerly Planning.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
441,889	351,600	Engineering Design	Provided engineering and design services for housing and residential land development projects and professional services to Housing Authorities in the management of existing units.	-	---
148,249	151,700	Contracts Administration	Was responsible for the administration of the tender/proposal call and contract award process for all housing and land servicing projects.	-	---
534,026	544,700	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	---
928,298	912,100	Total - Policy, Planning and Development		-	---
		Program and Property Management			
174,981	155,300	Administration	Provided direction and administration of the responsibilities and functions of the division including programs, engineering services and property management.	-	---
450,120	513,000	Property Management	Prepared and updated policies and procedures for Housing Authority management; supervised sales of land; maintained the inventory of land and housing.	-	---
130,801	175,400	Programs Administration	Delivery was provided for all the Department's Housing programs in the form of loans and grants.	-	---
833,622	822,500	Sydney Region Office	Provided information, education and assistance to the public on all the Department's programs in the Cape Breton region.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
704,495	773,000	Central Region Office	Provided information, education and assistance to the public on all the Department's programs in the central area of the province.	-	---
1,096,752	1,118,400	Metro Region Office	Provided information, education and assistance to the public on all the Department's programs in Halifax-Dartmouth and the surrounding area. Also provided engineering services and supervision at the field level for capital servicing projects.	-	---
767,383	826,700	Western Region Office	Provided information, education and assistance to the public on all the Department's programs in the western area of the province.	-	---
211,983	168,900	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	---
3,946,171	4,215,400	Total - Program and Property Management		-	---
7,568,798	7,780,700	TOTAL - GENERAL ADMINISTRATION		-	---
		SUBSIDIES			
47,406,699	53,176,000	Public Housing Subsidies	Provided support for deficits incurred in the operation of Public Housing/ Public Non-Profit Housing.	-	---
39,910,728	45,358,800	Less Amounts billed to other Governments	Amounts billed to CMHC and municipal governments.	-	---
7,495,971	7,817,200	Total - Public Housing Subsidies	Provincial share of Program.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
26,530	14,500	Assisted Home Ownership-Provincial	Provided provincial share of subsidization for low income families who purchased new homes under the 1977 and prior AHOP Program.	-	---
894,597	966,500	Rural and Native Program	Provided support for the subsidization of rural families who qualified for the purchase of homes under the Rural and Native Program prior to December 31, 1984.	-	---
2,043,009	1,500,000	Emergency Repair Program	Provided assistance for the improvement of housing conditions for persons on a low, fixed income.	-	---
4,033,949	3,557,200	Senior Citizens Assistance Program	Provided assistance to senior citizens who wished to remain in their own homes, but who could not afford cost of repairs and maintenance.	-	---
466,011	600,000	Self-Help/Lease Purchase Program	Provided for subsidization of modest housing for low and middle income families who qualified under the Lease Purchase portion of the Program in prior years.	-	---
466,011	600,000	Less Amounts billed to CMHC	Subsidy costs billed to CMHC.	-	---
---	---	Total - Self-Help/Lease Purchase Program	Provinical share of Program.	-	---
79,217	195,300	Sundry	Provided grants and subsidies for a number of small housing programs and for groups involved with low cost housing.	-	---
286,102	348,800	Special Care Homes	Provided, in conjunction with CMHC and the municipalities, a share of subsidy on the shelter component of Special Care Homes for elderly and disabled persons.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
86,141	100,000	Access-A-Home Program	Provided an incentive to have housing units modified to suit disabled persons limited to a wheelchair.	-	---
1,903,817	2,140,400	Public Non-Profit (Rent Supplement)	Subsidies were provided to private landlords and Co-ops to reduce tenants' market rent to 25% of income or less based on a rent to income scale.	-	---
961,316	1,080,700	Less Amounts billed to CMHC	Subsidy costs billed to CMHC.	-	---
942,501	1,059,700	Total - Public Non-Profit (Rent Supplement)	Provincial share of program.	-	---
323,256	253,200	Public Non-Profit (Lease Purchase)	Provincial share (25%) of subsidies were provided to assist tenants with their rent until they were able to purchase their housing unit. Rents were based on 25% of income with the tenant having the option to buy the unit at cost within 9 years.	-	---
242,442	189,900	Less Amounts billed to CMHC	Subsidy costs billed to CMHC.	-	---
80,814	63,300	Total - Public Non-Profit (Lease Purchase)	Provincial share of program.	-	---
86,676	105,600	Private Non-Profit (Rent to Income)	Provincial share (25%) of deficits incurred in the operation of private non-profit housing. Subsidies were provided to reduce tenants' rents to 25% of income.	-	---
499,849	469,900	Family Benefit - Shelter Component	Subsidies were provided for family benefit recipients with modest housing units obtained in prior years either for ownership or rental.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
(69,602)	---	Demonstration Projects	Provided a housing demonstration program in the form of 250 housing units for the Halifax Metro area. This was accomplished by a one time up front capital grant in conjunction with grants from federal and municipal governments.	-	---
1,370	1,500	Hearth Home Program	Subsidies were provided to Interchurch Housing Society for housing units delivered in previous year program.	-	---
34,458	18,000	Shell Housing	Subsidies were provided to low and middle income families who constructed new homes to the 70% completion stage in prior years.	-	---
400,533	400,300	Family Modest Housing	Subsidies were provided to low income families with modest housing units.	-	---
(62,562)	100,000	Reserve for Bad Debts	Provided for the write-off of amounts spent on projects for which recoveries were not anticipated.	-	---
72,000	72,000	Atlantic Baptist Senior Citizens Home Incorporated	Provided assistance to the Atlantic Baptist Senior Citizens Home Incorporated to operate a 40 unit, self-contained senior citizens housing complex in North Sydney.	-	---
16,931,553	16,789,800	TOTAL - SUBSIDIES		-	---
24,500,351	24,570,500	TOTAL - ORDINARY EXPENDITURE		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
186,433	191,300	Recovery from C.M.H.C.	Administrative costs recoverable in administering ARDP and Section 40 (1977-78) Self-Help Programs.		---
131,864	146,400	Recovery-Public Housing	Administrative costs recoverable from the construction of public non-profit units.		---
109,143	72,300	Recovery-Land Assembly Program	Recoveries from the capitalization of administrative costs.		---
972,963	1,051,500	Recovery-Housing Authorities	Recoveries from the charging of administration costs to Housing Authorities.		---
50,114	37,600	Recovery-Self-Help Program	Administration costs recoverable from the Provincial Self-Help Program.		---
63,040	56,400	Lease Purchase-Administration Recoveries	Administration costs recoverable from the Lease Purchase Program.		---
379,789	355,000	Recovery-N.S.H.D. Corporation	Administration costs recoverable from Nova Scotia Housing Development Corporation.		---
34,308	35,800	Recovery - Second Mortgage	Administration costs recoverable from the Second Mortgage Program.		---
---	24,200	Recovery - Publicity Costs	Costs recoverable from C.M.H.C. relating to publicity for the non-profit program.		---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,500	131,600	Recovery - Non-Profit Delivery Fees	Delivery costs recoverable from CMHC in the construction of non-profit housing units.		---
1,928,414	2,102,100	TOTAL - GENERAL ADMINISTRATION			---
		SUBSIDIES			
249,767	---	Senior Citizens Assistance Program	Amounts recovered from occupants who ceased to own or occupy the property.		---
2,178,181	2,102,100	TOTAL - ORDINARY RECOVERIES			---
		CAPITAL EXPENDITURE DETAIL			
		FURNITURE AND EQUIPMENT -			
46,977	43,200	Administration	Provided for the purchase of furniture and equipment.		---

DEPARTMENT OF HOUSING AND CONSUMER AFFAIRS

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This newly merged department is responsible for providing housing and for the administration of statutes that deal with consumer and corporate activities in the marketplace.

The department strives to foster an environment in which the private sector, communities and government may respond to the need for adequate and affordable housing. Targeting resources to those most in need, the department offers a variety of housing programs designed to meet the changing needs of Nova Scotians. Programs are funded unilaterally and in partnership with the federal government.

The department also provides remedies for tenant/landlord disputes, reviews rent increases and condominium incorporations.

The department regulates industry through licensing and regular inspections. The real estate industry, debt collection, film and video distributors, credit unions, trust companies, insurance, direct sellers and funeral and cemetery services are included in this regulatory function.

The department also provides a number of information programs which help to maintain a balance between industry regulation and consumer protection. Information regarding the rights and obligations of both the consumer and industry is supplied. As well, information programs to assist individuals in making the right housing decisions are also provided.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		Executive			
---	---	Office of the Minister and Deputy Minister	Exercises responsibility for the overall direction and Executive management of the Department's activities; ensures efficient and effective operational performance; directs the development and implementation of all policy relating to the housing industry and those policies concerning consumer and corporate activities in the marketplace which are under provincial jurisdiction; directs all liaison with industry representatives and other government departments and jurisdictions.	4.0	269,200
---	---	Internal Auditor	Provides the Department with resident auditing capability through development and implementation of a comprehensive financial and operational auditing program within the Department and with Housing Authorities and public non-profit housing corporations.	2.0	106,100
---	---	Legal Services	Responsible for providing legal advice and assistance to the Deputy Minister and Senior Management Team. Assists in the preparation and processing of all legal documents and liaises with lawyers in the private sector.	2.0	138,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Policy And Communications	Provides policy analysis, advice and research on legislation and maintains a library/resource facility capable of providing up to date material on financial, business and consumer issues. Also provides communication services that foster public information on department programs and develops materials for consumer education.	2.0	110.3$
---	---	Total - Executive		10.0	642.7$
		Administration			
---	---	Office of the Director of Administration	Responsible for the management of the Administration Division, accountable for the planning, development, implementation and control of all general administration, public relations, promotional activities, informational services, advertising control, human resources, administrative services and records management systems and computerization for the Department.	4.0	229.6$
---	---	Administrative Services	Responsible for management of the department's office facility and space requirements, office system planning, policy and procedures formulation, inventory control and the control of the department's purchasing requirements.	1.0	106.2$
---	---	Staff Services	Provides assistance and advice to senior operating management in achieving effective and efficient utilization of all employment opportunities and employment programs sponsored by the Provincial and Federal Governments and cost shared ventures.	5.0	183.9$

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Records Management, Supplies and Services	Provides the Department with a centrally located filing and records management system, mail and courier service and storage of stationery supplies.	4.0	220,500
---	---	Management Information Systems	Responsible for design, development and installation of all computer systems for the Department and for each of the 19 Housing Authorities within the Province.	4.0	398,600
---	---	Public Relations/Information Services	Responsible for the implementation and control of all public relations, promotional activities, informational services and advertising for the Department.	1.0	96,600
---	---	Amusements Regulation	Classifies any film or video to be exhibited, sold or rented in Nova Scotia. Provides information regarding the classification of films and ensures that theatre owners, video store operators and distributors adhere to the rules regarding the advertising, selling, renting or exhibition of films. Examines and licenses projectionists.	6.0	464,200
---	---	Administrative and Support Services	Supports the operation of the rent review program, by providing clerical and administrative support services required to ensure the efficient processing of rent increase applications, file preparation, file maintenance and information retention and recovery.	3.0	168,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Rent Review Decisions	Provides the resources required for the administration of the provisions of the Rent Review Act by division staff and the Rent Review Commission. Facilitates the rendering of decisions on rent increase applications, investigation of unusual rental situations and the provision of information to the public.	9.5	409,900
---	---	**Total - Administration**		39.5	2,278,300
		Finance			
---	---	Administration	Administration and direction of the Division which provides financial and budget services to the Department and determines financial systems for the Department. Also responsible for obtaining required capital financing and determining financial systems for the Nova Scotia Housing Development Corporation.	2.0	165,700
---	---	General Accounting	Performs accounting procedures, financial control and budget co-ordination for the Department and the Nova Scotia Housing Development Corporation. Responsible for financial systems in the Housing Authorities.	13.0	451,800
---	---	Loans Administration	Performs all accounting functions associated with loan advances, administers Department's loan portfolio, including programs financed through the Nova Scotia Housing Development Corporation. Responsible for credit and collection policy.	17.0	640,300
---	---	**Total - Finance**		32.0	1,257,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Policy, Planning and Development			
---	---	Administration	Provides administration of the Policy, Planning and Development Division and is responsible for policy, planning and development matters in the context of housing and residential development and for professional planning and technical design services. Responsible for Federal/Provincial liaison on social housing.	2.0	144,800
---	---	Project Management and Planning	Manages the delivery of all capital construction contracts (housing and land development) and coordinates the integration of professional services (architecture, engineering, planning, surveying) to ensure timely completion on budget. Responsible for community land and planning for Land Assemblies.	6.0	315,600
---	---	Policy, Planning and Research	Provides a continuous evaluation of housing requirements for the province, recommends policies and programs as conditions, which influence housing needs, arise.	3.0	167,700
---	---	Architectural Services	Performs architectural design services as required for housing and residential land development projects and provides professional services to Housing Authorities in the management of existing units.	6.0	326,800
---	---	Engineering Services	Provides engineering and design services for housing and residential land development projects and professional services to Housing Authorities in the management of existing units.	7.0	337,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Contracts Administration	Responsible for the administration of the tender/proposal call and contract award process for all housing and land servicing projects.	4.0	151,300
---	---	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	593,700
---	---	Total - Policy, Planning and Development		28.0	850,100
		Program and Property Management			
---	---	Administration	Provides direction and administration of the responsibilities and functions of the division including programs, engineering services and property management.	3.0	225,400
---	---	Property Management	Prepares and updates policies and procedures for Housing Authority management; supervises sales of land; maintains inventory of land and housing.	9.0	488,000
---	---	Programs Administration	Delivery is provided for all the Department's Housing programs in the form of loans and grants.	4.0	177,300
---	---	Sydney Regional Office	Provides information, education and assistance to the public on all the Department's programs in the Cape Breton region.	25.0	1,287,100
---	---	Central Regional Office	Provides information, education and assistance to the public on all the Department's programs in the central area of the province.	20.2	1,043,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Metro Regional Office	Provides information, education and assistance to the public on all the Department's programs in Halifax-Dartmouth and the surrounding area. Also provides engineering services and supervision at the field level for capital servicing projects.	19.0	1,024,300
---	---	Western Regional Office	Provides information, education and assistance to the public on all the Department's programs in the western area of the province.	18.7	1,031,900
---	---	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	141,300
---	---	Total - Program and Property Management		98.9	5,136,200
		Consumer and Commercial Relations			
---	---	Administration	Directs the activities of the Consumer and Commercial Relations Division which include licensing, business practices, debtor assistance, inspection and compliance. Also provides telephone switchboard and receptionist service.	3.0	175,900
---	---	Licensing	Provides for the regulation of specific industries arising from fourteen statutes administered by the division by licensing, registration and examinations designed to ensure an acceptable level of knowledge and competence on the part of those active in the industries involved.	6.0	227,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Business Practices	Investigates and mediates consumer complaints concerning questionable business practices. Responds to consumer enquiries and prepares and disseminates information to assist consumers to be more fully informed about goods and services offered in the marketplace.	2.0	109,300
---	---	Debtor Assistance	Provides for assistance to consumers with financial problems through credit, debt and budget counselling and delivery of a repayment program under Part X of the Bankruptcy Act - The Orderly Payment of Debts Provision.	4.0	193,400
---	---	Inspection and Compliance	Provides a program of inspection and monitoring to ensure compliance by specific industries to statutes administered by the division. Conducts investigations into questionable business practices.	3.0	145,100
---	---	Total - Consumer and Commercial Relations		10.0	831,200
		Financial Institutions and Revenue			
---	---	Corporate Registration and Compliance	Carries out the duties of the Registrar or Superintendent pursuant to legislation respecting credit unions, trust companies and insurance companies, operating in the Province, to ensure compliance with applicable legislation and prudent operation.	3.0	218,400

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Inspections	Provides for the performance of comprehensive field and/or office examinations of the operators of credit unions, trust companies and insurance companies operating in the Province and subject to provincial regulation, as may be required by legislation directly or in the protection of the rights and interests of consumers of financial services.	6.0	330,900
---	---	Revenue and Collection	Provides for the collection, accounting and verification of insurance premiums tax, fire prevention tax and amusement tax on admission charges, cable television services and parimutuel betting. Also provides for the receiving of, and accounting for, licensing revenue arising from a number of statutes administered by the Department.	2.0	86,000
---	---	Total - Financial Institutions and Revenue		11.0	635,300
		Landlord/Tenant Relations Condominiums			
---	---	Board Members	Provides a service to landlords and tenants enabling the resolution of unmediated disputes by means of a report, containing recommendations to the County Court.	2.0	164,300
---	---	Support Staff Services	Provides a service to landlords and tenants in the mediation of disputes and the dissemination of information regarding rights and remedies available under the Residential Tenancies Act and the Rental Property Conversion Act.	9.0	360,400

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Registry Of Condominiums	Offers protection to prospective buyers by providing for the administration and enforcement of the Condominium Act. Provides for the examination of documentation presented for condominium incorporation. Maintains a registry of all documentation pertaining to each condominium in the Province.	1.0	45,000
---	---	Total - Landlord/Tenant Relations and Condominiums		11.0	569,700
---	---	TOTAL - GENERAL ADMINISTRATION		248.4	12,221,300
		SUBSIDIES			
---	---	Public Housing Subsidies	Provides support for deficits incurred in the operation of Public Housing/ Public Non-Profit Housing.	-	52,283,400
---	---	Less Amounts billed to other Governments	Amounts billed to CMHC and municipal governments.	-	44,608,200
---	---	Total - Public Housing	Provincial share of Program.	-	7,675,200
---	---	Assisted Home Ownership - Provincial	Provides provincial share of subsidization for low income families who purchased new homes under the 1977 and prior AHOP Program.	-	16,800
---	---	Rural and Native Program	Provides support for the subsidization of rural families who qualified for the purchase of homes under the Rural and Native Program prior to December 31, 1984.	-	875,400
---	---	Emergency Repair Program	Provides assistance for the improvement of housing conditions for persons on a low, fixed income.	-	1,300,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Senior Citizens Assistance Program	Provides assistance to senior citizens who wish to remain in their own homes, but who cannot afford cost of repairs and maintenance.	-	3,557,200
---	---	Self-Help/Lease Purchase Program	Provides for subsidization of modest housing for low and middle income families who qualified under the Lease Purchase portion of the Program in prior years.	-	500,000
---	---	Less Amounts billed to CMHC	Subsidy costs billed to CMHC.	-	500,000
---	---	Total - Self-Help/Lease Purchase Program	Provincial share of program.	-	---
---	---	Sundry	Provides grants and subsidies for a number of small housing programs and for groups involved with low cost housing.	-	76,000
---	---	Special Care Homes	Provides, in conjunction with CMHC and the municipalities, a share of subsidy on the shelter component of Special Care Homes for elderly and disabled persons.	-	407,200
---	---	Access-a-Home Program	Provides an incentive to have housing units modified to suit disabled persons limited to a wheelchair.	-	100,000
---	---	Public Non-Profit (Rent Supplement)	Subsidies are provided to private landlords and Co-ops to reduce tenants' market rent to 25% of income or less based on a rent to income scale.	-	2,136,400
---	---	Less Amounts billed to CMHC	Subsidy costs billed to CMHC.	-	1,078,700
---	---	Total - Public Non-Profit (Rent Supplement)	Provincial share of program.	-	1,057,700

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Public Non-Profit (Lease Purchase)	Provincial share (25%) of subsidies are provided to assist tenants with their rent until they are able to purchase their housing unit. Rents are based on 25% of income with the tenant having the option to buy the unit at cost within 9 years.	-	247,200
---	---	Lease Amounts billed to CMHC	Subsidy costs billed to CMHC.	-	185,400
---	---	Total - Public Non-Profit (Lease Purchase)	Provincial share of program.	-	61,800
---	---	Private Non-Profit (Rent to Income)	Provincial share (33%) of deficits incurred in the operation of private non-profit housing. Subsidies are provided to reduce tenants' rents to 25% of income.	-	135,600
---	---	Family Benefit - Shelter Component	Subsidies are provided for family benefit recipients with modest housing units obtained in prior years either for ownership or rental.	-	307,700
---	---	Shell Housing	Subsidies are provided to low and middle income families who constructed new homes to the 70% completion stage in prior years.	-	22,500
---	---	Family Modest Housing	Subsidies will provide low income families with modest housing units.	-	500,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Atlantic Baptist Senior Citizens Home Incorporated	Provides assistance to the Atlantic Baptist Senior Citizens Home Incorporated to operate a 40 unit, self-contained senior citizens housing complex in North Sydney.	-	72,000
---	---	TOTAL - SUBSIDIES		-	16,565,100
---	---	TOTAL - ORDINARY EXPENDITURE		248.4	29,786,400

ORDINARY RECOVERY DETAIL

---	---	Recovery from C.M.H.C.	Administrative costs recoverable in administering ARDP and Section 40 (1977-78) Self-Help Programs.		209,900
---	---	Recovery - Public Housing	Administrative costs recoverable from the construction of public non-profit units.		144,400
---	---	Recovery - Land Assembly Program	Recoveries from the capitalization of administrative costs.		125,000
---	---	Recovery - Housing Authorities	Recoveries from the charging of administration costs to Housing Authorities.		1,123,600
---	---	Recovery - Self-Help Program	Administration costs recoverable from Provincial Self-Help Program.		52,600
---	---	Lease Purchase - Administration Recoveries	Administration costs recoverable from Lease Purchase Program.		68,000
---	---	Recovery - Legal Actions	Administration costs recoverable from clients in legal action.		3,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Recovery - N.S.H.D. Corporation	Administration costs recoverable from Nova Scotia Housing Development Corporation.		500,000
---	---	Recovery - Second Mortgage	Administration costs recoverable from Second Mortgage Program.		34,300
---	---	Recovery - Publicity Costs	Costs recoverable from C.M.H.C. relating to publicity for the non-profit program.		23,100
---	---	Recovery - Non-Profit Delivery Fees	Delivery costs recoverable from CMHC in the construction of non-profit housing units.		74,000
---	---	Recovery - O.P.D. Fees	Recovery from Orderly Payment of Debts clients of costs associated with filing consolidation orders at the Registry of Deeds.		24,500
---	---	TOTAL - ORDINARY RECOVERIES			2,304,900
		CAPITAL EXPENDITURE DETAIL			
		FURNITURE AND EQUIPMENT -			
---	---	Administration	Provides for purchase of furniture and equipment.		48,900

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1990-91	Forecast 1991-92	Estimate 1992-93	Item	Actual 1990-91	Forecast 1991-92	Estimate 1992-93
			CAPITAL ADVANCES DETAIL			
244,420	250,000	250,000	Public Housing	294,020	---	---
4,819,759	1,443,000	2,710,000	Land Servicing	179,469	---	---
---	240,000	263,600	Land Sales	4,458,451	2,000,200	2,460,000
2,367,977	3,348,331	3,021,500	Mortgage Repayments	3,103,574	7,004,300	6,454,500
1,129,725	1,200,000	1,900,000	Small Loans Assistance Program	917,559	1,000,000	1,000,000
---	---	---	Native and Rural Program	250,739	500,000	500,000
110,282	---	---	Lease Purchase Program	386,046	---	---
196,540	751,000	500,000	Other	31,675	866,000	400,000
110,487	135,000	150,000	Apartment Creation	91,411	104,000	152,300
---	---	---	Second Mortgage	439,367	680,000	681,600
320,870	300,000	200,000	Parent Suites	69,133	80,000	152,600
51,008	51,000	30,800	Small Starter Home	---	---	---
511,716	---	---	Uniacke Square Regeneration	455,377	---	---
---	90,000	---	Interim Financing - New Dawn	---	---	---
			Temporary Advances on behalf of the Nova Scotia Housing Development Corporation			
11,608,231	7,304,600	15,519,900	Non-Profit Housing	11,624,980	8,061,300	12,810,700
16,515	---	---	Self-Help	285,134	---	---
13,512	---	---	Shell Housing	154,006	---	---
307,007	---	---	Family Benefits	232,304	---	---
13,342,639	10,000,000	13,000,000	Family Modest Housing	13,031,073	7,500,000	13,000,000
35,151,340	25,116,900	37,543,800	Total - Department of Housing and Consumer Affairs	36,717,770	27,817,800	37,514,100

DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY

Hon. Thomas J. McInnis
Minister
7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-3680

Mr. Thomas G. Morrison
Deputy Minister
7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-3681

During the Fiscal Year 1991-92, a major amalgamation and restructuring of Departments took place. In this reorganization, the programs and responsibilities of the Department of Industry, Trade and Technology were assigned to the Department of Economic Development. Expenditures for the Fiscal Year 1991-92 are being charged to the existing appropriations and are included in the 1991-92 Forecast of the Department of Industry, Trade and Technology.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		Executive Administration			
612,044	550,900	Office of the Minister and Deputy Minister	Provided overall management of the Department. Responsible for the effective implementation of government policies and programs relating to the economic development of the Province.	-	---
187,081	189,200	Legal Services	Provided comprehensive legal services designed to safeguard the interest of the Department and the Province in matters of departmental business.	-	---
124,742	120,600	Human Resources	Planned and administered the personnel and payroll function of the Department.	-	---
443,190	470,000	Special Services Program	Retained outside professional and technical expertise on a wide variety of subjects that were specialized and generally of a non-recurring nature.	-	---
9,223,568	16,864,700	Special Assistance Program	Provided funding for industrial projects which had potential for being the basis of new industry or for enhancing existing industry.	-	---
293,747	3,500,000	**Less** Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	---
8,929,821	13,364,700	Total - Special Assistance Program		-	---
15,544	15,000	Departmental Advertising	Advertised departmental programs and services and promoted Nova Scotia to potential investors.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
5,871	71,300	Departmental Publications	Produced and distributed departmental publications.	-	---
10,838,144	14,243,600	Capital Advance Interest Charges - Industrial Development Act	Provided for the interest differential between capital advances interest charges and interest revenue from loans.	-	---
15,820,486	8,477,100	Change in the Provision for Losses on Capital Advances	Year end changes in the provision for losses on Capital Advances and Investments charged against or credited to ordinary expenditure.	-	---
329,000	419,600	Discretionary Grants	Provided annual operating grants to various agencies.	-	---
37,305,923	37,922,000	**Total - Executive Administration**		-	---
		Finance and Administration			
108,265	118,600	Division Administration	Directed the operation of the division and coordinated its activities with the other divisions.	-	---
899,643	983,100	Management Services	Coordinated the planning and management of financial and information management systems in the Department.	-	---
256,544	243,500	Project Analysis	Assisted industry and government agencies and departments with industry related concerns by providing professional consulting services.	-	---
389,097	480,100	Technical Services	Provided effective planning and implementation of various infrastructure projects which stimulated economic development within the Province, as well as engineering advice to other divisions in the Department.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
86,860	67,100	Research Services	Provided resource information to members of the Department, other government departments, agencies, private industry and the general public. Administered the Department's Records Management Program.	-	---
936,917	---	Machinery and Equipment Tax Rebate Program	Encouraged expansion in the manufacturing and processing sectors by reimbursing firms for part of municipal taxes paid on machinery and equipment.	-	---
2,677,326	1,892,400	**Total - Finance and Administration**		-	---
39,983,249	39,814,400	**TOTAL - GENERAL ADMINISTRATION**		-	---
		OTHER AGENCIES			
		Nova Scotia Business Capital Corporation			
1,169,801	1,049,600	Administration	Encouraged business growth and employment opportunities by rendering to business financial assistance or such other assistance as determined.	-	---
1,349,696	1,564,600	Capital Advance Interest Charges - Business Capital Corporation	Provided for the interest differential between capital advances interest charges and interest revenue from loans.	-	---
4,984,020	6,216,800	Change in the Provision for Losses on Capital Advances	Year end changes in the provision for losses on Capital Advances charged against or credited to ordinary expenditures.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
240,069	60,000	Business Incentives Program	Provided funds to support business developments which represent to the Province a new economic benefit.	-	---
7,743,586	8,891,000	**Total - Nova Scotia Business Capital Corporation**		-	---
910,349	(A)	**London Office**	Encouraged investment, developed markets and promoted Nova Scotia in the United Kingdom, Europe and the Middle East.	-	---
---	400,000	**Sydney Tar Ponds Clean-Up Inc.**	General operating grant	-	---
1,130,000	1,130,000	**Trade Centre Limited**	General operating grant to support the World Trade and Convention Centre.	-	---
461,898	586,000	**Voluntary Planning**	Provided the linkage to involve the private sector of the economy in the planning and development process of government.	-	---
10,245,833	11,007,000	**TOTAL - OTHER AGENCIES**		-	---
		INDUSTRIAL DEVELOPMENT			
150,944	145,700	Division Administration	Directed the operation of the division and coordinated its activities with the other divisions.	-	---
419,994	372,600	Industrial Benefits Office	Identified, promoted and realized benefits and supply opportunities for local industry from major capital projects and government procurement.	-	---

(A) - Now included in Industrial Development; Representative Offices.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
839,149	767,400	Industrial Promotion	Identified and solicited business investment opportunities in new manufacturing and service sector operations both domestically and internationally.	-	---
770,804	753,700	Trade Development Centre	Planned, organized and implemented those programs and services that assisted Nova Scotia firms to increase sales of their products, increase income, create jobs and expand the tax base.	-	---
65,753	56,700	Trade Council	Assisted Nova Scotia businesses to expand their market opportunities by developing and implementing a comprehensive trade development strategy.	-	---
221,967	(A)	Boston Office	Provided for an office in Boston with responsibilities to promote international trade, investment, joint venture and technology transfer.	-	---
---	1,063,700	Representative Offices	Provides for representatives in New England, United Kingdom, Germany and France with responsibilities to promote international trade, investment, joint venture and technology transfer.	-	---
13,682	20,000	Supplier Development Initiatives	Provided for increased information on Government procurement requirements, organization of product shows for public sector buyers and responded to individual requests from industry to help secure purchasing contracts.	-	---

(A) - Now included in Industrial Development; Representative Offices.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
939,443	651,000	Business Futures Program	Assisted Nova Scotia companies identify market and business opportunities related to export trade. Provided funds for projects that would lead to increased marketing, exports and employment.	-	---
3,421,736	3,830,800	**TOTAL - INDUSTRIAL DEVELOPMENT**		-	---
		ECONOMIC PLANNING AND TECHNOLOGY			
120,940	60,600	Division Administration	Directed the operation of the division and coordinated its activities with the other divisions.	-	---
203,718	260,900	Economic Analysis	Assessed the economic performance and outlook of the province. Provided economic analysis on a wide range of issues related to economic development.	-	---
580,877	687,600	Policy and Program	Identified policies and developed economic development programs to enable the province to respond to changing economic conditions.	-	---
229,508	246,200	Statistical Services	Provided statistical information to government, the business community and the general public, and liaised with Statistics Canada.	-	---
219,652	252,800	Technology and Industrial Innovation	Encouraged the introduction of technology to existing companies' operations as well as the establishment of new technology-based companies by providing advice, financial and other assistance, and a link with research and development institutions.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
34,530	34,500	Council of Applied Science and Technology	Promoted the application of science and technology in support of economic development through advice and recommendations to the Government of Nova Scotia.	-	---
1,389,225	1,542,600	**TOTAL - ECONOMIC PLANNING AND TECHNOLOGY**		-	---
55,040,043	56,194,800	**Total - Industry, Trade and Technology**		-	---
		FUNDS FOR ECONOMIC INVESTMENT			
(161)	---	**Strait of Canso Development Subsidiary Agreement (ERDA)**	Provided for a local industrial development agency and small scale industrial infrastructure elements to support future development opportunities.		---
584,794	549,800	**Economic Development Planning Subsidiary Agreement (ERDA)**	Conducted studies to plan new economic development activities and to facilitate their realization.		---
178,079	155,000	**Ocean Industry Subsidiary Agreement (GDA)**	Expanded the capability of Nova Scotia entrepreneurs and small businesses to participate in the ocean industry sector.		---
33	---	**Forest Resource Development Agreement (GDA)**	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.		---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
5,035,873	7,100,000	**Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)**	Provided assistance and encouragement to Nova Scotia industry in adopting advanced technologies by enhancing facilities oriented to providing advice and assistance to small and medium-sized businesses.		---
126,507	---	**Tourism Development Subsidiary Agreement (ERDA)**	Provided funds to strengthen the tourism industry, to upgrade human resource skills and establish consistent quality standards.		---
1,412	---	**Fisheries Development Subsidiary Agreement (ERDA)**	Provided for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.		---
7,415,951	7,655,600	**Agri-Food Development Subsidiary Agreement II (ERDA)**	Provided assistance for land improvement, market development, human resources, technology transfers and testing.		---
15,531,188	1,661,300	**Cooperation Agreement on Forestry Development I (ERDA)**	Provided assistance for forest renewal efforts, the sponsorship of group management ventures, forest products development and marketing.		---
1,292,750	2,081,900	**Cooperation Agreement on Mineral Development (ERDA)**	Provided funds for technology development, mineral exploration stimulation and the expansion of the mineral sector.		---
11,689	500,000	**Cooperation Agreement on Fisheries Development (ERDA)**	Provided funds for technology upgrading, innovation, and resource base enhancement.		---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	1,500,000	**Cooperation Agreement on Industrial Development (ERDA)**	Provided funds for increasing external direct investment, improving trade and marketing opportunities, quality improvement initiatives and entrepreneurial development.		---
---	540,000	**Cooperation Agreement on Sustainable Development (ERDA)**	Provided assistance for business to deal with environmental problems, a centre of excellence, demonstration projects and enhanced public awareness.		---
---	109,400	**Cooperation Agreement on Tourism Development (ERDA)**	Provided funds to support the growth, excellence, and international competitiveness of the tourism industry.		---
---	1,404,700	**Cooperation Agreement on International Tourism Marketing (ERDA)**	Provided for Nova Scotia's share of an Atlantic Canada - Federal Government Agreement to focus on an international marketing program.		---
---	15,000	**Cooperation Agreement on Livestock Feed II (ALFI II)**	Provided funds for development of a more competitive livestock feed industry in Nova Scotia, in order to attain a high quality of livestock and poultry feed self-sufficiency.		---
---	12,926,600	**Cooperation Agreement on Forestry Development II (ERDA)**	Provided assistance for forest renewal efforts, the sponsorship of group management ventures, research, communications and training.		---
30,178,115	36,199,300	**TOTAL - FUNDS FOR ECONOMIC INVESTMENT**			---
85,218,158	92,394,100	**TOTAL - ORDINARY EXPENDITURE**		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
72,821	---	Office of the Minister and Deputy	Recovery from the Council of Maritime Premiers for seconded employee's salary.		---
34,732	---	Human Resources	Recovery from the Department of Small Business Development for shared employee.		---
---	74,800	Technical Services	Recovery of seconded employee's salary.		---
107,553	74,800	**TOTAL - GENERAL ADMINISTRATION**			---
107,553	74,800	**Total - Industry, Trade and Technology**			---
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
810	---	**Strait of Canso Development Subsidiary Agreement (ERDA)**	Canada's share of expenditures incurred under this Agreement.		---
294,697	274,900	**Economic Development Planning Subsidiary Agreement (ERDA)**	Canada's share of expenditures incurred under this Agreement.		---
4,336,582	4,970,000	**Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)**	Canada's share of expenditures incurred under this Agreement.		---
187,748	---	**Tourism Development Subsidiary Agreement (ERDA)**	Canada's share of expenditures incurred under this Agreement.		---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,527,554	1,803,800	Agri-Food Development Subsidiary Agreement II (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
9,344,283	1,189,800	Cooperation Agreement on Forestry Development I (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
---	750,000	Cooperation Agreement on Industrial Development (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
---	320,000	Cooperation Agreement on Sustainable Development (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
---	24,300	Cooperation Agreement on Tourism Development (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
---	842,800	Cooperation Agreement on International Tourism Marketing (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
---	23,200	Cooperation Agreement on Livestock Feed II (ALFI II)	Canada's share of expenditures incurred under this Agreement.		---
---	6,403,800	Cooperation Agreement on Forestry Development II (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
15,691,674	16,602,600	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			---
15,799,227	16,677,400	TOTAL - ORDINARY RECOVERIES			---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
38,218	24,000	General Administration	Provided funds for purchase of new or replacement furniture and fixtures.	---
		OTHER -		
		General Development		
96,123	3,076,500	Land Acquisition	Provided funds for acquisition of land for development purposes.	---
1,750,613	894,500	Development Costs	Provided assistance to construct industrial parks and other infrastructure.	---
2,350,003	894,500	**Less** Chargeable to Canada-Nova Scotia (Offshore) Development Fund		---
(599,390)	---	Total - Development Costs		---
---	1,000,000	Bedford Waterfront Development Corporation	Capital contribution.	---
5,000,000	5,000,000	Trade Centre Limited	Capital contribution.	---
---	2,000,000	Waterfront Development Corporation Limited	Capital contribution.	---
4,496,733	11,076,500	Total - General Development		---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		Funds for Economic Investment		
(10,269)	---	Strait of Canso Development Subsidiary Agreement (ERDA)	Provided assistance for infrastructure relating to heavy industry and port activity.	---
2,128,841	---	Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	Provided for assistance in creating an independent and operationally self assured organization offering a world class capability for large scale computer processing and advanced computational analysis.	---
6,312,546	---	SYSCO Modernization Subsidiary Agreement (ERDA)	Provided for installing new steel making process to reduce operating costs, improve product quality, productivity and efficiency and maintain employment levels consistent with efficient plant operation.	---
(220)	---	Forest Resource Development Agreement (GDA)	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.	---
11,755,837	8,512,000	Sydney Tar Ponds Clean-Up Subsidiary Agreement (ERDA)	Provided for assistance to clean up a chemical waste site.	---
7,709,598	8,981,800	Halifax Metropolitan Area Development Subsidiary Agreement (ERDA)	Provided assistance for Harbour Clean-up and other infrastructure projects.	---
4,208,806	285,000	Cooperation Agreement on Forestry Development I (ERDA)	Provided assistance for forest renewal efforts on Crown lands.	---
---	4,240,400	Cooperation Agreement on Forestry Development II (ERDA)	Provided assistance for forest renewal and research on Crown lands.	---
32,105,139	22,019,200	Total - Funds for Economic Investment		---
36,601,872	33,095,700	**TOTAL - OTHER**		---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL GRANTS -		
1,640,000	---	Special Assistance	Provided grants to municipalities for development projects.	---
38,280,090	33,119,700	**TOTAL - CAPITAL EXPENDITURE**		---
		CAPITAL RECOVERY DETAIL		
		OTHER -		
		Funds for Economic Investment		
		Municipalities Share -		
336,459	1,995,500	Halifax Metropolitan Area Development Subsidiary Agreement (ERDA)	City of Halifax, City of Dartmouth and County of Halifax share under the Harbour Clean-up Project.	---
		Government of Canada Share -		
2,388	---	Strait of Canso Development Subsidiary Agreement (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
770,205	---	Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
52,500	---	SYSCO Modernization Subsidiary Agreement (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
8,229,085	4,418,400	Sydney Tar Ponds Clean-Up Subsidiary Agreement (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
6,188,728	3,493,200	Halifax Metropolitan Area Development Subsidiary Agreement (ERDA)	Canada's share of expenditures incurred under this Agreement.	---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
---	475,000	Cooperation Agreement on Forestry Development II (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
15,579,365	10,382,100	**TOTAL - CAPITAL RECOVERIES**		---

DEPARTMENT OF LABOUR

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The Department of Labour has responsibilities in several areas affecting labour and industry in Nova Scotia. It is involved in administering legislation dealing with industrial relations, worker safety, employment standards, pay equity, and for occupational health and safety. The Department also has research capabilities in all of these areas. In addition, the Department, through the Fire Marshal's Office, has responsibility for fire safety.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		Administration			
543,879	505,000	Office of the Minister and the Deputy Minister	Provides for the overall administration of the Department, setting goals for management and providing policy direction in an effort to provide an effective system of industrial relations, the promotion of worker safety, the enhancement and protection of employee benefits and the development of measures designed to promote fire safety.	7.0	534,200
258,008	325,500	Administration and Accounting	Develops, maintains and implements financial administration programs for budget preparation, expenditure control and internal control over assets and revenues. Also responsible for personnel and payroll function, and the acquisition and inventory control of furniture and equipment to ensure the most effective use of capital resources.	6.0	326,100
404,370	390,000	Research	Develops labour and manpower-oriented information, specialized studies and forecasts to be used in the formation and support of labour legislation, new and existing programs and administrative policies.	8.0	422,600
1,206,257	1,220,500	**Total - Administration**		21.0	1,282,900

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Industrial Relations			
693,119	627,900	Conciliation Services	Provides conciliation/mediation services precedent to a legal strike or lockout pursuant to legislation under the Trade Union Act. Promotes harmonious labour-management relations by preventive mediation during the life of a collective agreement.	6.0	639,600
6,000	6,000	Industrial Relations Grants	Financial assistance to encourage and promote labour-management co-operation through educational assistance grants.	-	6,000
372,816	382,400	Labour Relations Board	A quasi-judicial board established by the Trade Union Act and comprised of two management and two labour representatives and an independent chairman which deals with applications for certifications of trade unions, revocations and amendment of certifications, failure to negotiate complaints, successor rights, unfair labour practices, jurisdictional disputes and cease and desist complaints.	4.0	362,700
1,071,935	1,016,300	**Total - Industrial Relations**		10.0	1,008,300
		Labour Standards			
609,595	713,500	Code Enforcement	Provides help to employers and employees in Nova Scotia with questions or problems related to employment and directs them in attaining a resolution of the matter. Gives advice and instruction to the public on the proper application of the Labour Standards Code and Minimum Wage Order.	13.0	733,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
10,519	---	Minimum Wage Board	Conducted periodic reviews relating to the establishment of minimum wages in Nova Scotia.	-	---
71,135	78,600	Labour Standards Tribunal	A three-person board created pursuant to the Labour Standards Code, which acts as an appeal mechanism for employers and employees from orders issued by the Director of Labour Standards involving claims by employees for unpaid wages, holidays, overtime, etc.	1.0	76,600
691,249	792,100	**Total - Labour Standards**		14.0	809,600
		Fire Marshal			
75,693	125,900	Administration	Administers the Fire Marshal's Division and interprets the various regulations and provides liaison with the Nova Scotia Fire Service in all matters of fire safety, fire prevention, fire protection and fire service training in an attempt to reduce fire loss and increase fire safety.	2.0	119,500
664,267	651,700	Inspection Services	Carries out the varied protective inspections including building, electrical, liquid propane gas, school, hospital, institution, public buildings, and inspections prior to issuance of liquor licenses, day care licenses, amusement licenses, and lottery licenses.	12.0	691,700

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
231,827	282,600	Plan Examination	Examines and approves all building plans in Nova Scotia as required by the Fire Prevention Act and assists architects, designers and the general public throughout the province with any inquiries they may have pertaining to the various building and fire codes, directly related to the design and construction of new buildings and/or renovations to existing buildings.	6.0	296,400
96,000	255,000	Fire Training School Grant	Financial assistance to the Nova Scotia Firefighters School at Waverley, N.S. for the provision of training to the Nova Scotia Fire Service on a volunteer, non-profit basis.	-	190,000
1,067,787	1,315,200	**Total - Fire Marshal**		20.0	1,297,600
		Occupational Health and Safety			
164,435	182,100	Administration	Responsible for the effective administration and enforcement of occupational health and safety legislation, as applied to the worker and the public and to ensure an adequate information service.	4.0	275,800
453,201	494,700	Boiler Safety Inspections	Regulates the safe design, construction and installation of boilers, pressure vessels, piping systems and related equipment by ensuring, through inspection, that the equipment meets certain standards provided by legislation, regulation and guidelines.	9.0	549,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
851,124	889,200	Occupational Safety	Regulates a safe work environment in construction and ensures, through onsite inspections, that specific requirements in industrial establishments regarding the safety and health of employees meet the regulations, codes and standards under the Occupational Health and Safety Act.	13.0	786,200
256,061	286,600	Elevator and Amusement Safety	Provides for the integrity of equipment falling within the scope of the Elevators and Lifts Act and Amusement Devices Safety Act by means of initial approval of design plus field inspections of installations and major alterations.	5.0	276,100
168,921	160,100	Stationary Engineers Board	A part-time board of examiners responsible for receiving and assessing all applications and examinations of persons seeking certification under the provisions of the Stationary Engineers Act. The Board is also involved with matters affecting the registration, staffing and operation of plants requiring stationary engineers, i.e. steam generation, refrigeration, compressor and hoisting.	3.0	162,700
505,745	577,800	Safety Training	To educate and train the working community with regard to safe working habits and knowledge of the Occupational Health and Safety Act and Regulations.	9.0	625,700
369,515	430,200	Occupational Health	To provide specialist services to control health hazards which employees are subjected to in the work environment, educate the public re health hazards, and interpret the applicable regulations and standards.	7.0	420,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
613,545	659,600	Mine Safety	To promote safe, efficient production from mining operations by regular mine inspection, electrical/mechanical inspection and promotion of training programs for mine rescue and first aid.	10.0	651,500
3,382,547	3,680,300	**Total - Occupational Health and Safety**		60.0	3,747,400
		Program For Older Workers' Adjustment			
699,947	173,000	Grants and Assistance	Assistance for employees aged 55 to 64 inclusive subject to major layoffs where such layoff would have a detrimental effect on the area economy.	-	693,000
		Pay Equity Commission			
280,270	239,100	Administration	Provides the staff resources and administrative costs associated with administering the Pay Equity Act.	4.0	243,800
8,399,992	8,436,500	**TOTAL - ORDINARY EXPENDITURE**		129.0	9,082,600
		ORDINARY RECOVERY DETAIL			
825,000	825,000	**Occupational Health and Safety**	Recovery from the Workers' Compensation Board for industrial safety and accident prevention programs.		825,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE & EQUIPMENT -		
9,548	9,000	Operations	Purchase and replacement of vehicles, office equipment and safety related gear	30,000

DEPARTMENT OF LANDS & FORESTS

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During the Fiscal Year 1991-92, a major amalgamation and restructuring of Departments took place. In this reorganization, the programs and responsibilities of the Department of Lands and Forests were assigned to the Department of Natural Resources. Expenditures for the Fiscal Year 1991-92 are being charged to the existing appropriations and are included in the 1991-92 Forecast of the Department of Lands and Forests.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND PLANNING			
		Administration			
330,234	308,600	Office of the Minister and Deputy Minister	Determined policy and provided leadership and direction to ensure effective implementation of programs and other responsibilities falling within the mandate of the Department.	-	---
372,302	409,600	Administrative Services	Provided administrative direction and support in the areas of financial management, personnel administration, air services, management information systems and buildings and grounds.	-	---
976,530	1,028,500	Financial Management	Developed and implemented financial management systems and procedures, assisted in the preparation of departmental revenue and expenditure estimates and provided centralized control of payment of accounts and revenue collection.	-	---
356,282	361,300	Game Licenses	Issued and controlled the sale of game and fishing licenses through department field offices and private vendors.	-	---
195,757	209,400	Personnel and Payroll	Provided personnel and payroll documentation, staff training and development, recruitment and selection, administration of casual wage rates and other personnel services.	-	---
102,800	102,800	Legal Services	Provided legal services for the Department in such areas as contracts, agreements, legislation, and land transactions.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,889,340	2,017,800	Air Services	Provided centralized aircraft requirements for government departments and agencies in the areas of forest fire detection and suppression, emergency situations, including medivacs and resource development.	-	---
177,289	173,000	Less Chargeable to other Departments	Amounts charged to other departments and agencies for use of aircraft.	-	---
1,712,051	1,844,800	Total - Air Services		-	---
170,400	157,700	Grants and Assistance	Provided grants to forestry related organizations and associations to cover basic administrative costs and educational efforts.	-	---
900,000	900,000	Forest Operators Assistance	Provided assistance to forest owners in lieu of a gas tax rebate for construction and maintenance of forest access roads.	-	---
105,701	12,200	Office of the Commissioner of Forest Enhancement	Facilitated the implementation of forest management programs and coordinated the activities of the Forest Advisory Council with those of Government.	-	---
63,801	60,000	Advisory Councils	Provided advice to the Minister on matters relative to the protection, management and conservation of forests and wildlife.	-	---
5,285,858	5,394,900	Total - Administration		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Policy and Program Development			
199,247	210,900	Administration	Provided direction to the policy and program development group; liaised for the Department on policy, planning and program development matters; and developed proposals relative to policies and programs of the Department.	-	---
179,563	198,000	Marketing and Strategic Studies	Undertook selected marketing initiatives and special studies relative to forest products and forest industry development.	-	---
970,022	990,900	Extension - Services	Developed, coordinated and implemented extension initiatives including resource education and information programs, the development of training methods and course materials, and the coordination of training programs for professional and technical personnel.	-	---
887,126	986,800	Wildlife Management Planning	Administered management programs and projects designed to protect, preserve and enhance conditions for all wildlife in the province.	-	---
74,102	3,000	Fish Rearing Station/Park	Provided for the operation of the park facility at Kelly Lake, Halifax County.	-	---
844,965	957,600	Wildlife Parks	Operated the Shubenacadie Wildlife Park and associated Creighton Forest Environment Centre, and parks at Upper Clements, Annapolis County; Two Rivers, Cape Breton County; and Goshen, Guysborough County.	-	---
3,155,025	3,347,200	**Total - Policy and Program Development**		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Forestry			
1,045,010	1,117,600	Administration	Provided direction to the forestry branch on resource planning, silviculture, forest protection, reforestation, nurseries, tree improvement, forest inventory and research.	-	---
2,601,461	2,655,600	Forest Nurseries	Operated the provincial forest nurseries at Lawrencetown/Eden, Annapolis County; Strathlorne, Inverness County; and Middle Musquodoboit, Halifax County.	-	---
483,341	496,400	Tree Breeding	Coordinated and implemented a tree improvement program in cooperation with industry and operated the Tree Breeding Centre at Debert.	-	---
99,136	101,800	Insects and Pathogens	Provided for field survey support and monitoring.	-	---
446,877	417,800	Resource Management Planning and Coordination	Coordinated the preparation of forest management plans and forest access road construction for Crown lands.	-	---
1,207,705	1,220,500	Forest Inventory	Maintained the ongoing Provincial Forest Inventory of the forest resources of the Province. Obtained and interpreted areial photographs and stored related data.	-	---
45,308	48,300	Timber Loan Board	Provided support for the Timber Loan Board and reported to the Board on behalf of the Department.	-	---
58,233	65,600	Scaling	Provided supervision for department scaling staff, training and examination of scalers in the province and checked scales of timber harvested on Crown lands.	-	---
902,429	2,768,800	Fire Protection	Provided for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
695,505	730,200	Mechanical Equipment	Provided maintenance for department vehicles and heavy equipment.	-	---
274,617	271,100	Support Services	Provided central support services including transportation and carpentry.	-	---
1,719,930	1,581,300	Radio Communications	Provided management and support services for the Provincial Mobile Radio System.	-	---
887,166	815,600	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Intergrated Radio System.	-	---
832,764	765,700	Total - Radio Communications		-	---
8,692,386	10,659,400	**Total - Forestry**		-	---
17,133,269	19,401,500	**TOTAL - ADMINISTRATION AND PLANNING**		-	---
		OPERATIONS AND LAND SERVICES			
		Operations			
708,397	726,500	Administration	Provided direction for the branch ensuring that assigned programs were implemented effectively and efficiently.	-	---
273,437	290,000	Silviculture Agreements	Payments under License Agreements for silviculture work carried out on Crown lands on behalf of the Province.	-	---
3,290,443	3,586,100	Administration - Field Services	Provided management and administration for all Department operational responsibilities and programs through the district and subdivision offices.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
2,489,131	2,652,000	Forest Protection	Provided the necessary staff, equipment and facilities for the protection of the provincial forest resource from fire.	-	---
1,351,733	1,405,300	Enforcement and Hunter Safety	Enforced the Forest Act, the Crown Lands Act, the Wildlife Act, the Provincial Parks Act, the Beaches Preservation and Protection Act and provided education in hunter safety.	-	---
1,543,310	2,001,800	Parks Maintenance and Operation	Maintained and operated provincial camping and day use parks consistent with department policy under authorization of the Provincial Parks Act.	-	---
1,422,236	1,484,800	Private Land Forest Management	Provided technical services for increased forest production from privately owned lands.	-	---
769,566	819,800	Wildlife Management	Implemented the Department's wildlife program as required under the Wildlife Act.	-	---
2,056,059	2,094,400	Crown Land Forest Management	Provided management for increased forest production from Crown lands.	-	---
1,095,339	1,206,800	Properties, Vehicles and Equipment	Provided for the maintenance and efficient utilization of all department buildings, facilities, vehicles and equipment required for the performance of operations programs.	-	---
14,999,651	16,267,500	**Total - Operations**		-	---
		Land Services			
116,769	139,500	Administration	Coordinated land acquisition and survey activities and the Provincial Crown Lands Record Centre.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
546,182	544,900	Land Resources	Coordinated the acquisition, disposal and registration of Crown lands administered by the Department and the acquisition of lands for other departments and agencies.	-	---
1,388,138	1,483,700	Surveys	Administered the surveying of Provincial Crown lands and surveys for special projects and provided a drafting and mapping service for the Department.	-	---
591,108	664,400	Provincial Crown Lands Record Centre	Provided centralized service pertaining to provincial land holding information.	-	---
2,642,197	2,832,500	**Total - Land Services**		-	---
17,641,848	19,100,000	**TOTAL - OPERATIONS AND LAND SERVICES**		-	---
34,775,117	38,501,500	**TOTAL - ORDINARY EXPENDITURE**		-	---
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION AND PLANNING			
		Policy and Program Development			
4,388	3,000	Education and Information	Sale of publications.		---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Forestry			
500	---	Insects and Pathogens	Miscellaneous recoveries re industrial woodland owners for protection of company woodlands.		---
---	12,000	Forest Inventory	Recovery from Government of Canada for National Forest Inventory.		---
54,508	15,000	Fire Protection	Recoveries related to forest fire suppression.		---
100,474	100,600	Radio Communications	Recoveries from the RCMP and private sector for the use of radio sites and facilities.		---
155,482	127,600	**Total - Forestry**			---
159,870	130,600	**TOTAL - ORDINARY RECOVERIES**			---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
43,149	34,700	Office Furniture and Equipment	Purchased and replaced office furniture and equipment.	---
85,969	233,000	Fire Fighting Equipment	Purchased and replaced fire fighting equipment.	---
858,528	979,500	Forestry and Other Equipment	Purchased and replaced forestry and other equipment.	---
106,591	---	**Less** Chargeable to other Departments	Amounts charged to other departments and agencies for radio equipment.	---
751,937	979,500	Total - Forestry and Other Equipment		---
881,055	1,247,200	**TOTAL - FURNITURE AND EQUIPMENT**		---
		OTHER -		
3,076,138	2,853,900	Parks and Recreation	Developed plans and policies for the development and operation of parks and outdoor recreation systems and provided for the construction of park facilities.	---
804,452	845,100	Forest Research	Researched and developed forest management methods, and monitored forest operations for evaluation purposes.	---
251,786	261,900	Operational Silviculture Programs	Implemented a silviculture program on Crown lands.	---
1,237,355	1,365,000	Crown Land Access Roads	Provided for Crown land access road construction, roadside seeding and maintenance.	---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
1,931,846	1,922,200	Land Acquisition	Administered the purchase of land for Department purposes and the acquisition of lands for other departments and agencies.	---
1,924,810	2,208,200	Surveys	Surveyed and monumented Crown lands administered by the Department and provided a surveying service to other departments and agencies upon request.	---
53,133	66,000	**Less** Chargeable to other Departments	Amounts charged to other departments and agencies for surveys.	---
1,871,677	2,142,200	Total - Surveys		---
9,173,254	9,390,300	**TOTAL - OTHER**		---
		PUBLIC WORKS AND SPECIAL PROJECTS -		
745,625	850,000	Depot Buildings		---
10,799,934	11,487,500	**TOTAL - CAPITAL EXPENDITURE**		---
		CAPITAL RECOVERY DETAIL		
		OTHER -		
823	11,000	Land Acquisition	Recovery from Ducks Unlimited for land purchases.	---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		FUNDS BUDGETED IN THE DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure Detail		
33	---	**Forest Resource Development Agreement (GDA)**	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.	---
15,531,188	1,661,300	**Cooperation Agreement on Forestry Development I (ERDA)**	Provided assistance for forest renewal efforts, the sponsorship of group management ventures, forest products development and marketing.	---
---	12,926,600	**Cooperation Agreement on Forestry Development II (ERDA)**	Provided assistance for forest renewal efforts, the sponsorship of group management ventures, research, communications and training.	---
		Capital Expenditure Detail		
(220)	---	**Forest Resource Development Agreement (GDA)**	Supported forest management to increase sustainable softwoods supply and to improve industry development opportunities.	---
4,208,806	285,000	**Cooperation Agreement on Forestry Development I (ERDA)**	Provided assistance for forest renewal efforts on Crown lands.	---
---	4,240,400	**Cooperation Agreement on Forestry Development II (ERDA)**	Provided assistance for forest renewal and research on Crown lands.	---

DEPARTMENT OF MINES AND ENERGY

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During the Fiscal Year 1991-92, a major amalgamation and restructuring of Departments took place. In this reorganization, the programs and responsibilities of the Department of Mines and Energy were assigned to the Department of Natural Resources. Expenditures for the Fiscal Year 1991-92 are being charged to the existing appropriations and are included in the 1991-92 Forecast of the Department of Mines and Energy.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		Administration			
521,741	362,800	Office of the Minister and Deputy Minister	Provided direction and coordination to the Department in the development and implementation of energy and mineral policy.	-	---
664,021	663,300	Accounting, Personnel and Administration	Performed financial and statistical accounting procedures, exercised financial control of expenditures, administered recoveries under cost-shared programs, maximized revenue and economic rent from mineral resources, provided personnel and office services and administered coal mine and coal miners' financial assistance programs.	-	---
367,963	386,000	Cartographic Services	Provided cartographic, drafting and photographic services for the Department.	-	---
536,818	542,500	Energy Administration	Administration of the Energy Branch of the Department. The Energy Branch consisted of three divisions; Economics and Statistics, Energy Management and Energy Resources.	-	---
491,277	437,000	Mines and Minerals Administration	Administration of the Mines and Minerals Branch of the Department. The Mines and Minerals Branch consisted of four divisions: Drill and Mechanical, Mining Engineering, Mineral Resources, and Mineral Development.	-	---
2,581,820	2,391,600	**Total - Administration**		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
404,802	394,300	**Economics and Statistics**	Coordinated energy planning for the Province; undertook economic, statistical and financial evaluations of energy options; monitored energy regulatory activities at the local and national level; forecasted energy supply, demand and prices; provided computer services for the Energy Branch.	-	---
		Energy Management			
328,958	297,500	Provincial Energy Analysis Program	Provided energy consumers in the public and industrial/commercial sectors with information and advice aimed at improving the efficiency of energy use and reducing energy costs.	-	---
472,094	497,000	Energy Advisory Services	Administered public programs for the residential and transportation sectors encouraging more efficient use of energy. Implemented information programs for other sectors, including energy education, and carried out promotion of divisional programs.	-	---
324,108	353,700	Energy Engineering	Carried out technical studies and administered programs involving renewable energy, energy efficiency and conservation, fuel utilization, and tidal power.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
134,685	143,200	Energy Efficiency and Diversity Program	Provided funding for planning and/or feasibility studies and technology demonstrations, carried out with other government and private sector partners in the areas of alternative energy and improved energy efficiency in the industrial, commercial, residential and transportation sectors. Also funded seminars and publications in these energy sectors.	-	---
1,259,845	1,291,400	**Total - Energy Management**		-	---
		Energy Resources			
523,366	563,300	Petroleum Resources	Evaluated, promoted, regulated and monitored the exploration and development of Nova Scotia's onshore and offshore petroleum resources.	-	---
285,576	307,200	Coal Exploration	Assessed the coal resources in Nova Scotia and encouraged development of these resouces; assisted operating mines solve geological problems.	-	---
198,296	225,800	Coal Development and Utilization	Encouraged and co-ordinated the development and efficient use of the Province's coal reserves.	-	---
1,007,238	1,096,300	**Total - Energy Resources**		-	---
		Drill and Mechanical			
342,509	363,500	Drilling Services	Provided diamond drilling services to support departmental programs.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
400,649	373,900	Operations and Maintenance Services	Provided mechanical maintenance and repair services, physical plant maintenance, office support and emergency manpower support to various programs carried out by the Department.	-	---
743,158	737,400	**Total - Drill and Mechanical**		-	---
		Mining Engineering			
247,365	268,100	Engineering Services	Provided Mining Engineering services and recommendations to government; promoted development of the mineral industry and the safe efficient utilization of the Province's mineral resources.	-	---
		Mineral Resources			
265,120	245,100	Mineral Resource Evaluation	Completed comprehensive geological studies of mineral occurrences and mineral deposits to assist in the appraisal of broad regions or rock units.	-	---
335,005	340,700	Regional Surveys	Carried out regional geological and geochemical surveys; provided high quality current data fundamental to the growth and development of the mineral industry.	-	---
600,125	585,800	**Total - Mineral Resources**		-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Mineral Development			
164,087	127,700	Resource Geology	Provided liaison between government and the mineral industry for the proper utilization of the province's mineral resources.	-	---
219,753	215,800	Regional Exploration Services	Maintained direct contact with, and monitored the activities of, mineral exploration companies; maintained a drill core library and provided project support services.	-	---
213,397	219,500	Library Services	Administered and controlled the departmental library providing mineral resource and energy information to government, representatives of the mineral industry and the public.	-	---
163,905	181,500	Mineral and Petroleum Titles	Provided administration of Acts related to mineral and petroleum rights.	-	---
761,142	744,500	**Total - Mineral Development**		-	---
7,605,495	7,509,400	**TOTAL - OPERATIONS**		-	---
		ASSISTANCE - MINING INDUSTRY			
286,516	264,000	Coal Miners' Assistance	Provided financial assistance to older miners who normally would have difficulties in locating alternate employment and who are forced to leave coal mining because of excess labour, operations cutbacks, mine closures or medical disabilities.	-	---
25,000	24,900	Coal Development - Novaco	Provided operational funding for Novaco Limited.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
139,546	212,000	Coal Mines Investment Security Program	Provided financial assistance for specified independent coal mine operations designed to promote self-sufficiency of mines which operate in areas heavily dependent upon the continuance of the industry.	-	---
9,736	5,700	Abandoned Mine Site Reclamation	Filling in of old mine shafts and subsidence on Crown land. Also allowed for some reclamation on old mine sites.	-	---
541,637	209,000	Coal Research Grant	The Province's contribution to the Atlantic Coal Research Fund.	-	---
1,002,435	715,600	**TOTAL - ASSISTANCE - MINING INDUSTRY**		-	---
		ENERGY ASSISTANCE			
4,800	---	Wood Energy Feasibility Study	Provided assistance to industries and institutions to determine the viability of conversion to wood energy.	-	---
8,612,730	8,225,000	**TOTAL - ORDINARY EXPENDITURE**		-	---
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
		Administration			
34,340	60,000	Office of Minister and Deputy Minister	Conference registration and sponsor fees.		---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Energy Management			
26,507	---	Energy Efficiency and Diversity Program	Canada Mortage Housing share, plus registration fees for Enerhouse 91 Housing Conference.		---
60,847	60,000	**TOTAL - OPERATIONS**			---
		ASSISTANCE - MINING INDUSTRY			
		Coal Research Program			
294,498	---	Coal Research and Development	100% cost recovery from Committee on Atlantic Coal Research Fund.		---
355,345	60,000	**TOTAL - ORDINARY RECOVERIES**			---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
58,856	71,600	Operations	Purchase and replacement of office furniture and equipment.	---
		PUBLIC WORKS AND SPECIAL PROJECTS -		
55,803	100,000	Stellarton Building	Renovations	---
114,659	171,600	**TOTAL - CAPITAL EXPENDITURE**		---
		FUNDS BUDGETED IN THE DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure Detail		
1,292,750	2,081,900	**Cooperation Agreement on Mineral Development (ERDA)**	Provided funds for technology development, mineral exploration stimulation and the expansion of the mineral sector.	---

DEPARTMENT OF MUNICIPAL AFFAIRS

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The objectives of the Department of Municipal Affairs may be outlined as follows:

a) to provide the best possible advice, guidance, and assistance to municipal governments;

b) to administer the many Acts and Regulations of the Statutes of Nova Scotia for which the Minister and the Department are responsible;

c) to administer the various programs of financial assistance to municipalities;

d) to develop, in consultation with municipal governments, new and innovative policies and programs which will improve the administration of local government and the services that municipal units provide to citizens;

e) to foster and maintain good provincial-municipal relations.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		Administration			
285,936	291,300	Office of the Minister and Deputy Minister	Administers the Department and advises the Minister on policies, procedures and programs to meet the needs of the Government, the municipal units and the public of Nova Scotia.	5.0	306,000
200,252	199,700	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of the various Acts administered.	4.0	223,000
129,684	53,700	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	2.0	104,900
615,872	544,700	**Total - Administration**		11.0	633,900
238,359	266,800	**Policy Development and Research**	Evaluates current and proposed government programs and policies affecting municipal government in Nova Scotia.	6.0	307,300
		Community Planning			
258,161	259,200	Management and Administration	Manages and administers the Division and provides legal services to the Division.	2.0	264,700

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
490,730	542,500	Provincial Planning	Develops provincial policies and regulations to protect the Province's interest in the use and development of land. Provides engineering input to the Provincial Capital Assistance Program to ensure that provincial cost-sharing is allocated to projects that are technically feasible and cost effective.	10.0	556,100
811,126	656,300	Municipal Planning Advisory Services	Provides staff advice and financial assistance in the preparation, amendment and review of municipal planning documents. Carries out planning research, prepares special studies, education and information materials to improve the understanding of land use planning matters.	9.0	655,100
625,117	611,700	Planning Approvals and Subdivision	Provides for the review of all municipal planning documents requiring the approval of the Minister. Provides for the preparation, maintenance and administration of provincial subdivision regulations.	12.0	664,600
1,170,917	1,272,600	Planning Commissions and Grants	Provides operating grants to eight District Planning Commissions. Provides funds for the Peggy's Cove Commission and the Louisbourg District Planning and Development Commission.	-	1,373,300
283,045	487,400	Building Code	Provides advice and assistance in the administration of the Building Code Act. Provides up to 50% of net expenditures for the administration of the Building Code Act C.3, S.N.S. 1986 to 11 groups of municipalities which jointly provide for administration of the Act. Also provides for expenses of the N.S. Building Advisory Committee to hear appeals and advise the Minister.	1.0	412,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
(A)	3,336,100	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation under the Regional Transit Authorities Act.	1.0	3,230,400
3,639,096	7,165,800	**Total - Community Planning**		35.0	7,156,300
---	96,500	**Land Information Management Services**	Accountable to develop and implement integrated Land Information System for the Province of Nova Scotia.	3.0	340,700
		Assessment			
3,402,273	3,723,600	Administration of Assessment Act	Administration of the Assessment Act by providing for fair market assessments and achieving uniformity of assessment principles and practices among municipal units in the Province.	33.0	4,093,800
103,057	103,000	Assessment Appeal Process	Allows any ratepayer to appeal an assessment which is felt to be undervalued or overvalued or wrongfully classified. Promotes assessment uniformity by reviewing assessment results.	-	124,000
7,750,187	7,930,600	Regional Assessment Offices	Provides for the discovery and valuation of all assessable property and the production of assessment rolls for the 66 municipal units of the Province.	177.0	8,015,800
11,255,517	11,757,200	**Total - Assessment**		210.0	12,233,600
15,748,844	19,831,000	**TOTAL - GENERAL**		265.0	20,671,800

(A) - Formerly included in Finance and Advisory Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		FINANCE AND ADVISORY SERVICES			
461,333	463,900	Management and Administration	Provides financial management and administrative support for the Department.	8.0	452,400
86,438	97,100	Statistics and Systems	Develops standard accounting, auditing and reporting systems for all municipalities to ensure an accurate data base is used to evaluate grant systems, develop new provincial-municipal fiscal arrangements and analyze the financial condition of municipalities.	2.0	114,600
36,936,236	36,148,000	Municipal Grants Act - Operating	Provides operating grants based on expenditure needs of municipalities and their ability to pay.	2.0	36,049,600
9,478,581	8,758,400	Municipal Grants Act - Debt Servicing	Provides cost-sharing on debt charges associated with projects approved under the Municipal Services Act.	-	7,417,400
9,906,257	9,588,400	Municipal Grants Act - Taxes	Distributes grants in lieu of taxes on provincial property, farm land and other property exempt from taxation.	-	9,952,100
1,062,098	910,000	Other Grants	Provides legislative and discretionary grants to municipal units and financial assistance to boards and agencies.	-	878,900
452,727	510,200	Municipal Advisory Services	Provides advice and assistance to municipal officials, their boards, commissions and agencies on financial management and administration.	7.0	511,700
393,897	539,800	Management Information Systems	Provides EDP planning, development and operational services to the Department. Co-ordinates the development and revision of system plans and is the prime contact with central agencies of government on EDP matters.	5.0	699,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
3,505,119	(A)	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation under the Regional Transit Authorities Act.	-	(A)
62,282,686	57,015,800	TOTAL - FINANCE AND ADVISORY SERVICES		24.0	56,075,700
78,031,530	76,846,800	TOTAL - ORDINARY EXPENDITURE		289.0	76,747,500
		ORDINARY RECOVERY DETAIL			
		FINANCE AND ADVISORY SERVICES			
55,910	69,800	Municipal Grants Act - Taxes	Reimbursement of fire taxes paid on behalf of occupants of provincial property as per agreement.	-	55,800

(A) - Now included in Community Planning.

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
73,166	31,700	General	Purchase and replacement of equipment within the Department.	32,000
		OTHER -		
(142,036)	---	Capital Projects	Provided assistance for capital projects to various municipal units.	---
		CAPITAL GRANTS -		
13,783,880	14,191,300	Municipal Grants Act - Capital	Provides capital grants to Municipalities using an equitable method outlined in the Municipal Grants Act.	14,506,000
11,140,032	9,209,700	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects.	11,784,500
1,790,114	1,652,800	Urban Transportation	Provisions of capital assistance to Regional Transit Authorities in accordance with the Urban Transit Assistance Policy.	2,212,200
26,714,026	25,053,800	**TOTAL - CAPITAL GRANTS**		28,502,700
26,645,156	25,085,500	**TOTAL - CAPITAL EXPENDITURE**		28,534,700

DEPARTMENT OF NATURAL RESOURCES

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The Department of Natural Resources is charged with the administration of various statutes directed at the administration and management of Crown Lands, the optimum development of energy and mineral resources, the implementation of forest management programs, the protection of the forests from fire, insects and disease, the development and operation of a system of parks, the protection and conservation of wildlife and other resources and the provision of a secure, efficient energy supply for the Province. The Department also cooperates with other provincial and federal agencies with complementary and/or related programs.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND PLANNING			
		Administration			
---	---	Office of Minister and Deputy Minister	Determines policy and provides leadership and direction to ensure effective implementation of programs and other responsibilities falling within the mandate of the Department.	5.5	324,900
---	---	Administrative Services	Provides administrative direction and support in the areas of financial management, personnel administration, air services, management information systems and buildings and grounds.	2.0	117,400
---	---	Management Information Services	Provides technical expertise and leadership in the application of Information Technology and Records Management including: planning, purchasing, project development, systems support, training, central registry, and mail & messenger services.	11.0	543,200
---	---	Financial Management	Develops and implements financial management systems and procedures, assists in the preparation of departmental revenue and expenditure estimates and provides centralized control of payment of accounts and revenue collection.	20.7	1,192,000
---	---	Game Licenses	Issues and controls the sale of game and fishing licenses through department field offices and private vendors.	6.1	358,200
---	---	Personnel and Payroll	Provides personnel and payroll documentation, staff training and development, recruitment and selection, administration of casual wage rates and other personnel services.	7.5	279,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Legal Services	Provides legal services for the Department in such areas as contracts, agreements, legislation, and land transactions.	2.0	220,800
---	---	Grants and Assistance	Provides grants to forestry related organizations and associations to cover basic administrative costs and educational efforts.	-	112,800
---	---	Air Services	Provides centralized aircraft requirements to goverment departments and agencies in the areas of forest fire detection and suppression; emergency situations, including search and rescue; and resource development.	15.6	1,537,400
---	---	Less Chargeable to other Departments	Amounts charged to other departments and agencies for use of aircraft.	-	160,000
---	---	Total - Air Services		15.6	1,377,400
---	---	Forest Operators Assistance	Provides assistance to forest owners in lieu of a gas tax rebate for construction and maintenance of forest access roads.	-	900,000
---	---	Advisory Councils	Provides advice to the Minister on matters relative to the protection, management and conservation of forests, wildlife and parks.	-	40,000
---	---	Total - Administration		70.4	5,466,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Policy and Program Development			
---	---	Administration	Provides direction to the policy and program development group; liaises for the department on policy, planning and program development matters; and develops proposals relative to policies and programs of the department with respect to forestry, wildlife, parks and outdoor recreation.	3.0	211,400
---	---	Marketing and Strategic Studies	Undertakes selected product development initiatives and special studies relative to forest products and forest industry development.	4.0	197,300
---	---	Extension Services	Develops, coordinates and implements extension initiatives including resource education and information programs, the development of training methods and course materials, and the coordination of training programs for professional and technical personnel.	19.0	1,146,000
---	---	Wildlife Management Planning	Administers management programs and projects designed to protect, preserve and enhance conditions for all wildlife in the province.	17.5	908,100
---	---	Wildlife Parks	Operates the Shubenacadie Wildlife Park and associated Creighton Forest Environment Centre, and parks at Upper Clements, Annapolis County; Two Rivers, Cape Breton County; and Goshen, Guysborough County.	26.4	934,500
---	---	Total - Policy and Program Development		69.9	3,397,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Forestry			
---	---	Administration	Provides direction to the forestry branch on resource planning, silviculture, forest protection, reforestation, nurseries, tree improvement, forest inventory and research.	17.0	1,083,100
---	---	Forest Nurseries	Operates the provincial forest nurseries at Lawrencetown/Eden, Annapolis County; Strathlorne, Inverness County; and Middle Musquodoboit, Halifax County.	71.8	2,241,600
---	---	Tree Breeding	Coordinates and implements a tree improvement program in cooperation with industry and operates the Tree Breeding Centre at Debert.	11.2	500,500
---	---	Insects and Pathogens	Provides for field survey support and monitoring.	3.1	102,100
---	---	Resource Management Planning and Coordination	Coordinates the preparation of forest management plans and forest access road construction for Crown Lands.	9.0	420,100
---	---	Forest Inventory	Maintains the ongoing Provincial Forest Inventory of the forest resources of the Province. Obtains and interprets aerial photographs and stores related data.	26.4	1,295,400
---	---	Timber Loan Board	Provides support for the Timber Loan Board and reports to the Board on behalf of the Department.	1.0	49,100
---	---	Scaling	Provides supervision of department scaling staff, training and examination of scalers in the province and checks scales of timber harvested on Crown lands.	1.0	65,400
---	---	Fire Protection	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	15.0	757,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	8.0	635,500
---	---	Support Services	Provides central support services including transportation and carpentry.	4.3	189,200
---	---	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	8.8	1,591,300
---	---	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Integrated Radio System.	-	805,400
---	---	Total - Radio Communications		8.8	785,900
---	---	Total - Forestry		176.6	8,124,900
---	---	TOTAL - ADMINISTRATION AND PLANNING		316.9	16,988,700
		OPERATIONS AND LAND SERVICES			
		Operations			
---	---	Administration	Provides direction for the branch, ensuring that assigned programs are implemented effectively and efficiently.	11.0	758,500
---	---	Silviculture Agreements	Enables payments under License Agreements for silviculture work carried out on Crown lands on behalf of the province.	-	300,000
---	---	Administration - Field Services	Provides management and administration for all Department operational responsibilities and programs through the district and subdivision offices.	65.7	3,280,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Forest Protection	Provides the necessary staff, equipment and facilities for the protection of the provincial forest resource from fire.	101.6	2,667,300
---	---	Enforcement and Hunter Safety	Enables enforcement of the Forest Act, the Crown Lands Act, the Wildlife Act, the Provincial Parks Act, the Beaches Preservation and Protection Act and provides education in hunter safety.	38.7	1,444,800
---	---	Parks Maintenance and Operation	Maintains and operates provincial camping and day use parks consistent with department policy under authorization of the Provincial Parks Act.	103.4	2,075,200
---	---	Private Land Forests Management	Provides technical services for increased forest production from privately owned lands.	31.0	1,534,900
---	---	Wildlife Management	Implements the Department's wildlife program as required under the Wildlife Act.	17.0	795,900
---	---	Crown Land Forest Management	Provides management for increased forest production from Crown lands.	42.0	2,001,200
---	---	Properties, Vehicles and Equipment	Provides for the maintenance and efficient utilization of department buildings, facilities, vehicles and equipment required for the performance of Operations programs.	15.5	1,166,600
---	---	Total - Operations		425.9	16,025,200
		Land Services			
---	---	Administration	Provides direction to the Land Services Branch in the areas of land administration, surveying, and registration.	2.0	113,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Land Resources	Coordinates the acquisition, disposal and registration of Crown Lands administered by the Department and the acquisition of lands for other departments and agencies.	12.0	525,400
---	---	Surveys	Administers the surveying of Provincial Crown Lands and surveys for special projects and provides a drafting and mapping service for the Department.	29.0	1,396,100
---	---	Provincial Crown Lands Record Centre	Provides centralized service pertaining to provincial land holding information.	12.0	537,600
---	---	Total - Land Services		55.0	2,572,600
---	---	TOTAL - OPERATIONS AND LAND SERVICES		480.9	18,597,800
		ENERGY AND MINERAL RESOURCES			
		Energy			
---	---	Energy Administration	Provides for the administration of the Energy Branch consisting of Economics and Statistics, Energy Management and Energy Resources.	9.0	628,300
---	---	Economics and Statistics	Coordinates energy planning for the Province; undertakes economic, statistical and financial evaluation of energy options; monitors energy regulatory activities at the local and national level; forecasts energy supply, demand and prices.	5.0	334,900
---	---	Provincial Energy Analysis	Provides energy consumers in the public and industrial/commercial sectors with information and advice aimed at improving the efficiency of energy use and reducing energy costs.	5.0	299,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Energy Advisory Services	Administers public programs for the residential and transportation sectors, encouraging more efficient use of energy. Implements information programs for other sectors, including energy education, and carries out promotion of divisional programs.	9.0	507,900
---	---	Energy Engineering	Carries out technical studies and administers programs involving renewable energy, energy efficiency and conservation, fuel utilization, and tidal power.	5.0	314,100
---	---	Energy Efficiency and Diversity Program	Provides funding for planning and/or feasibility studies and technology demonstrations, to be carried out with other government and private sector partners, in the areas of alternative energy and improved energy efficiency in the industrial, commercial, residential, and transportation sectors. Also funds seminars and publications in these energy sectors.	1.0	123,500
---	---	Petroleum Resources	Evaluates, promotes, regulates and monitors the exploration and development of Nova Scotia's onshore and offshore petroleum resources.	7.0	571,800
---	---	Coal Resources	Assesses the coal resources of Nova Scotia and promotes the development of these resources; assists operating mines solve geological problems. Administers Coal Research and Development Fund programs including clean coal combustion technology, reduced acid rain and global warming emissions etc.	8.0	527,500
---	---	Total - Energy		49.0	3,307,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Mines and Minerals			
---	---	Mines and Minerals Administration	Provides for the administration of the Mines and Minerals Branch consisting of Mining Engineering, Mineral Resources and Mineral Development.	7.0	551,500
---	---	Drilling Services	Provides diamond drilling services to support Departmental geoscience programs.	6.5	361,500
---	---	Operations and Maintenance Service	Provides mechanical maintenance and repair services for diamond drilling and other equipment, and provides maintenance, office support, and other services at the Department's Stellarton facilities.	8.3	388,100
---	---	Engineering Services	Provides Mining Engineering services and recommendations to government; promotes development of the mineral industry and the safe, efficient utilization of the Province's mineral resources.	4.3	265,300
---	---	Mineral Resource Evaluation	Completes comprehensive geological studies of mineral occurrences and mineral deposits to assist in the appraisal of broad regions or rock units.	8.6	575,900
---	---	Regional Surveys	Carries out regional geological and geochemical surveys; provides high quality current data fundamental to the growth and development of the mineral industry.	13.0	721,300
---	---	Cartographic Services	Provides cartographic, drafting and photographic services for the Department.	9.0	394,900
---	---	Resource Geology	Provides liaison between government and the mineral industry for the proper utilization of the Province's mineral resources.	10.3	525,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Regional Exploration Services	Maintains direct contact with, and monitors the activities of mineral exploration companies; maintains a drill core library and provides project support services.	6.2	327,500
---	---	Library Services	Administers and controls the Departmental library providing mineral resource, energy, forestry, and wildlife information to government, representatives of industry, and the public.	6.9	370,700
---	---	Mineral and Petroleum Titles	Provides mineral and petroleum resource management through the administration of Acts related to mineral and petroleum rights.	4.0	183,200
---	---	**Total - Mines and Minerals**		84.1	4,665,000
		Mining Industry Assistance			
---	---	Coal Miners' Assistance	Provides financial assistance to older miners who are forced to leave the coal mining industry because of excess labour, operations cutbacks, mine closures or medical disabilities.	-	248,500
---	---	Coal Mine Investment Security Program	Provides financial assistance to independent coal mine operations.	-	75,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Coal Research and Development	The Province's contribution to the Research Agreement Fund to which N.S.P.C. and C.B.D.C. also supply matching amounts. The Fund finances clean coal technology and other coal research programs in the province.	-	209,000
---	---	Total - Mining Industry Assistance		-	532,500
---	---	TOTAL - ENERGY AND MINERAL RESOURCES		133.1	8,504,700
---	---	TOTAL - ORDINARY EXPENDITURE		930.9	44,091,200
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION AND PLANNING			
		Administration			
---	---	Education and Information	Sale of publications.		3,000
		Forestry			
---	---	Fire Protection	Recoveries related to forest fire suppression.		15,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Radio Communications	Recoveries from the Government of Canada and private users for the use of the radio sites and facilities.		100,600
---	---	Total - Forestry			115,600
---	---	TOTAL - ORDINARY RECOVERIES			118,600

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL			
		FURNITURE AND EQUIPMENT -			
---	---	Office Furniture and Equipment	Purchase and replacement of office furniture and equipment.	-	22,100
---	---	Fire Fighting Equipment	Purchase and replacement of fire fighting equipment.	-	233,000
---	---	Forestry and Other Equipment	Purchase and replacement of forestry and other equipment.	-	968,900
---	---	**TOTAL - FURNITURE AND EQUIPMENT**		-	1,224,000
		OTHER -			
---	---	Parks and Recreation	Develops plans and policies for the development and operation of a system of Provincial Parks, trails and protected natural areas, and provides for the construction of park facilities and amenities.	28.1	3,062,400
---	---	Forest Research	Researches and develops forest management methods, and monitors forest operations for evaluation purposes.	19.5	864,900
---	---	Operational Silviculture	Implements a silviculture program on Crown Lands.	4.7	1,261,100
---	---	Crown Land Access Roads	Provides for Crown Land access road construction, roadside seeding and maintenance.	-	2,347,000
---	---	Land Acquisition	Administers the purchase of land for Department purposes and the acquisition of lands for other departments and agencies.	5.0	1,449,400

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Surveys	Surveys and monuments Crown Lands administered by the Department and provides a surveying service to other departments and agencies upon request.	50.5	2,208,200
---	---	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for surveys.	-	40,000
---	---	Total - Surveys		50.5	2,168,200
---	---	TOTAL - OTHER		107.8	11,153,000
		PUBLIC WORKS AND SPECIAL PROJECTS -			
---	---	Depot Buildings	Renovations and repairs.	-	355,000
---	---	Stellarton Building	Renovations.	-	270,000
---	---	TOTAL - PUBLIC WORKS AND SPECIAL PROJECTS		-	625,000
---	---	TOTAL - CAPITAL EXPENDITURE		107.8	13,002,000
		CAPITAL RECOVERY DETAIL			
		OTHER -			
---	---	Parks and Recreation	Recovery from Government of Canada for wharf improvements.		60,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		FUNDS BUDGETED IN THE DEPARTMENT OF ECONOMIC DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure Detail		
---	---	**Cooperation Agreement on Forestry Development II (ERDA)**	Provides assistance for forest renewal efforts, the sponsorship of group management ventures, research, communications and training.	13,218,100
---	---	**Cooperation Agreement on Mineral Development (ERDA)**	Provides funds for technology development, mineral exploration stimulation and the expansion of the mineral sector.	400,000
		Capital Expenditure Detail		
---	---	**Cooperation Agreement on Forestry Development II (ERDA)**	Provides assistance for forest renewal and research on Crown Lands.	5,598,900

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		ABORIGINAL AFFAIRS			
		Hon. Guy J. LeBlanc Minister 4th Floor, Trade Mart Bldg. Halifax, Nova Scotia 424-4236	Mr. Allan Clark Coordinator 4th Floor, Trade Mart Bldg. Halifax, Nova Scotia 424-5605		
---	---	Aboriginal Affairs	Provides for the establishment and coordination of a Tripartite Forum to review and advise on issues related to aboriginal affairs.	2.0	382,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		ACADIAN AFFAIRS			
		Hon. Guy J. LeBlanc Minister 4th Floor, Trade Mart Bldg. Halifax, Nova Scotia 424-4236	Mr. J. D. Comeau Director 4th Floor, Trade Mart Bldg. Halifax, Nova Scotia 424-5605		
---	---	Acadian Affairs	Provides for the establishment and coordination of a forum to review and advise on issues related to Acadian affairs.	2.0	109,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		ART GALLERY OF NOVA SCOTIA			
		Hon. Greg Kerr Minister of Tourism & Culture 4th Floor Cornwallis Place Halifax, N. S. 424-5000	Mr. Bernard Riordon Director, Art Gallery of Nova Scotia 1741 Hollis at Cheapside Halifax, N. S. 424-7542		
1,301,300	1,280,500	Art Gallery of Nova Scotia	Acts as an Agency of the Province for the acquisition, preservation and exhibition of works of art. Services include standing exhibitions, travelling exhibitions, education and research programs, conservation and restoration, publication of exhibition catalogues and other educational materials, reference library, performance program, and training and technical assistance to developing galleries and exhibit centres in the Province.	18.2	1,192,500

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		OTHER -		
40,000	38,400	Art Gallery of Nova Scotia	Contribution to the Art Gallery for furnishings and equipment.	38,000
		PUBLIC WORKS AND SPECIAL PROJECTS -		
444,468	50,000	Art Gallery of Nova Scotia	Repairs and improvements.	25,000
484,468	88,400	**TOTAL - CAPITAL EXPENDITURE**		63,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		CABINET SECRETARIAT			
		Hon. Donald W. Cameron Minister responsible for the Cabinet Secretariat 424-6600			
711,550	(A)	Administration	The Cabinet Secretariat reported directly to the President of the Executive Council and provided administrative support on policy planning, priorities and also provided the necessary support to Cabinet Committees of the Executive Council, internally. Also provided the necessary inter-ministerial co-ordination and communications within Government.		(A)
60,629	(B)	Intergovernmental Affairs	Advised the Executive Council on federal initiatives which may have had constitutional or federal/provincial implications for Nova Scotia.		(C)
772,187	---	TOTAL - ORDINARY EXPENDITURE		-	---

(A) - Now included in Public Service; Policy Board.
(B) - Now included in Public Service; Office of the Premier.
(C) - Now included in Public Service; Intergovernmental Affairs; Administration.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		CANADA-NOVA SCOTIA OFFSHORE PETROLEUM BOARD			
		Hon. John G. Leefe Minister responsible for Natural Resources 2nd Floor Founders Square Halifax, N. S. 424-4037	John Mullally Deputy Minister Natural Resources 2nd Floor Founders Square Halifax, N. S. 424-4121		
875,000	817,500	Grants and Assistance	Nova Scotia's share for administration and management in the development of Nova Scotia's offshore petroleum resources.	-	800,000

CIVIL SERVICE COMMISSION

Hon. George Archibald
Minister responsible for the
Administration of the Civil
Service Commission
One Government Place
4th Floor
1700 Granville Street
Halifax, Nova Scotia
424-5465

D. T. Tobin, C.A.
Deputy Minister

Mr. George L. Hall
Executive Director
Civil Service Commission
One Government Place
3rd Floor
1700 Granville Street
Halifax, Nova Scotia
424-4110

The Civil Service Commission is the central personnel agency responsible for the development and application of policies and practices for personnel management of civil servants in all departments, boards, commissions and agencies of government. As well, the Commission is responsible for negotiating or directing the negotiations for certain employee groups paid from public funds. The Commission provides the following services; staffing and employment; training and human resource development; affirmative action; collective bargaining; advisor on contract interpretation to department management; the administration of compensation programs involving the evaluation, classification and compensation of all positions; salary and benefit research and the administration of terms and conditions of employment for non-union managerial and confidential employees; and the effective implementation of Commission programs through the management of its financial, information processing, personnel and material support systems.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		CIVIL SERVICE COMMISSION			
176,109	195,000	General Commission Administration	Administers the Civil Service Act and Regulations and the Civil Service Collective Bargaining Act. Consults and advises all departments of government in the administration of these acts. Ensures the development and implementation of service-wide personnel policies, management standards and strategies.	2.0	207,600
6,704	7,100	Grants and Assistance	Provides a grant on behalf of the Province to the Institute of Public Administration of Canada.	-	7,500
601,483	574,700	Finance, Personnel and General Administration	Provides assistance in financial planning and monitors expenditure control within the Commission and administers personnel services to the Commission and all departments of government.	11.0	553,000
397,943	456,000	Workers' Compensation Board Payments	Provides for the reimbursement of payments to the Workers' Compensation Board for items associated with injuries sustained by civil servants and order-in-council appointees while on duty.	-	452,000
367,571	410,400	Less Chargeable to other Departments	Payment for medical services, drugs, permanent partial disability pensions and hospitalization charged to Departments.	-	416,000
30,372	45,600	Total - Workers' Compensation Board Payments		-	36,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
725,694	748,600	Staffing	Provides a staffing service which enables departments to fill vacancies promptly and with qualified staff, as well as an employment information service to employees and members of the public seeking employment in the Nova Scotia government.	16.0	754,000
539,866	570,000	Human Resource Development	Provides programs and policies that enable departments to identify, develop and utilize the knowledge and skills of employees.	5.0	605,200
289,312	355,000	Less Chargeable to other Departments		-	370,000
250,554	215,000	Total - Human Resource Development		5.0	235,200
82,849	89,800	Cooperative Education Program	Provides funding to Nova Scotia government departments for the employment of cooperative education students and facilitates contacts between government departments and university cooperative education programs.	-	95,500
105,176	113,000	Affirmative Action	Provides programs and policies designed to increase the number of visible minorities and women in all levels of the Nova Scotia civil service.	2.0	132,200
211,623	225,000	Compensation Research and Administration	Provides advice and expertise for the development, implementation and maintenance of sound compensation policies and programs and assists departments in organizational analysis. Participates in the exchange of salary and benefits information with other employers.	4.0	225,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
420,177	445,400	Compensation	Provides a compensation program that includes: job evaluation and classification, salary determination, terms and conditions of employment, administration of employee benefits for managerial and non-bargaining employees, implementation of a new pay equity program and a classification appeal system for unionized employees.	8.0	459,200
8,464	---	Pay Equity Implementation	Provided for consulting services and associated costs to implement Phase I of the Pay Equity Legislation.	-	---
397,088	422,200	Staff Relations	Provides a collective bargaining and labour relations service on behalf of government as it affects the civil service, hospitals and school teachers.	6.0	435,200
3,016,293	3,081,400	TOTAL - ORDINARY EXPENDITURE		54.0	3,141,000
		CAPITAL EXPENDITURE DETAIL			
6,676	9,600	General Commission Administration	Provides for furniture and equipment.		10,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		COMPENSATION, DONALD MARSHALL JR. (SPECIAL WARRANT)			
		Hon. Joel B. Matheson, Q.C. Minister 10th Floor Bank of Montreal Building Halifax, N. S. 424-4044	D. William MacDonald Deputy Minister 10th Floor Bank of Montreal Building Halifax, N. S. 424-4223		
715,679	---	Administration	In accordance with Order-in-Council #90-851, a Special Warrant provided compensation to Donald Marshall Jr.	-	---
		ORDINARY RECOVERY DETAIL			
---	337,800	Administration	An agreement with the Federal Government of Canada which provided for the sharing of costs in providing compensation to Donald Marshall, Jr.		---

COUNCIL OF MARITIME PREMIERS

Hon. Donald H. Cameron
Premier
Province House
Halifax, Nova Scotia
424-6600

Emery M. Fanjoy
Secretary
10th Floor, Royal Bank Building
Halifax, Nova Scotia
424-7590

The Council of Maritime Premiers consists of the Premiers of New Brunswick, Nova Scotia and Prince Edward Island meeting as a body for the purpose of advancing cooperation among their governments. These meetings, held at least four times each year, offer a regular, structured forum for the three governments to consider common policies and joint action on the complete range of public issues.

Much of the work of the Council staff involves the support of a variety of intergovernmental committees and working groups. Where Council has judged sustained joint effort a necessity, it has established more formal organizations to carry out those efforts.

Funding for the Council's activities is based upon a per capita formula for the Maritime Municipal Training and Development Board, Maritime Provinces Higher Education Commission administration, Maritime Provinces Education Foundation, and Secretariat. Council prepares a separate Estimates and Annual Report detailing revenues from all sources and expenditures by program. Council documents are distributed annually to legislators, senior civil servants and interested members of the public. Copies may be obtained from the Council's Secretariat.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		COUNCIL OF MARITIME PREMIERS			
1,306,120	1,270,200	Grants and Assistance	Provides for Nova Scotia's share of the funding for the operations of the Council.		1,270,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS			
		Hon. Guy J. LeBlanc Minister 4th Floor, Trade Mart Bldg. Halifax, Nova Scotia 424-4236	Mr. Armand F. Pinard Deputy Minister 4th Floor, Trade Mart Bldg. Halifax, Nova Scotia 424-3643		
			This program was established in 1965 to assist and encourage Black students, through the provision of financial incentives, to continue their education beyond elementary school, to develop leadership potential and to meet educational career and professional objectives.		
27,802	32,600	Administration	Costs associated with administering the Education Incentive Program for Black Students.	1.0	34,300
204,760	205,500	Grants and Assistance	Financial incentives to students in accordance with the program criteria.	-	205,700
232,622	238,100	TOTAL - ORDINARY EXPENDITURE		1.0	240,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		ELECTION COMMISSION			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, N.S. 424-3707	Election Commission 9th Floor Joseph Howe Building Halifax, N.S. 424-8584		
3,484	9,500	Administration	Provides for the Commission to advise the Chief Electoral Officer on investigations and the administrative conduct of Elections in accordance with the Elections Act.	-	8,400
		ELECTION EXPENSES			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, N.S. 424-3707	Janet Willsworth Acting Chief Electoral Officer 9th Floor Joseph Howe Building Halifax, N.S. 424-8584		
291,797	247,300	Administration	Provides for a resource centre supplying election materials and making preparations for general and by-elections.	2.5	165,200

(A) - These Resolutions are administered by the Office of the Speaker. The resolutions will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		EMERGENCY MEASURES ORGANIZATION			
		Hon. Terence R.B. Donahoe Minister Responsible for the Emergency Measures Organization Act 5th Floor 5151 Terminal Road Halifax, N. S. 424-5300	M. Lester Director 9th Floor Metropolitan Place Dartmouth, N. S. 424-5620		
			The Emergency Measures Organization develops and coordinates contingency procedures for emergencies in conjunction with the federal, provincial and municipal levels of government and emergency oriented volunteer organizations.		
799,682	891,300	Emergency Measures Organization	Coordinated centralized planning and response for emergency situations.	-	---
1,392,959	2,108,200	911 Emergency Telephone System	Provided civic addressing, project management and promotion of the Enhanced 911 Emergency Reporting System.	-	---
2,152,641	2,999,500	TOTAL - ORDINARY EXPENDITURE		-	(A)
		ORDINARY RECOVERY DETAIL			
63,487	42,000	Government of Canada	Financial assistance in support of provincial emergency planning.		(A)

(A) - Now included in the Department of the Environment, Emergency Measures Organization.

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
2,225	6,500	Emergency Measures Organization	Provided for the normal replacement of mobile radio equipment and office furniture and equipment.	(A)
		CAPITAL GRANTS -		
---	260,000	911 Emergency Telephone System	Grants provided to municipalities provide for the implementation of the 911 emergency telephone service.	(B)
2,225	266,500	TOTAL - CAPITAL EXPENDITURE		---

(A) - Now included in Capital Expenditure Detail; Furniture and Equipment; Department of the Environment; Department General.
(B) - Now included in Capital Expenditure Detail; Capital Grants; Department of the Environment; Emergency Measures Organization.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		ENTERPRISE CAPE BRETON CORPORATION			
		Hon. Charles W. MacNeil, M.D. Minister of Finance 7th Floor Provincial Building Halifax, N.S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 7th Floor Provincial Building Halifax, N.S. 424-5774		
121,153	---	Grants and Assistance	Provincial portion of interest subsidy to Stora Kopparbergs pursuant to an agreement between the Province of Nova Scotia and Enterprise Cape Breton Corporation.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE COUNCIL OFFICE			
		Hon. Donald W. Cameron President of the Executive Council Province House Halifax, N.S. 424-4600	Secretary to the Executive Council 5th Floor One Government Place Halifax, N.S. 424-6611		
162,129	169,700	Office of the Secretary	The Secretary to the Executive Council serves as an advisor to all Executive Council members and coordinates the Council's activities, as well as providing guidance on governmental matters.	2.0	181,600
232,682	300,800	Office of the Clerk of the Executive Council	Provides service to the Executive Council pursuant to Section 7 of the Executive Council Act; examines submissions to the Executive Council, drafts Orders in Council, registers, certifies, distributes, indexes, and files Orders; maintains liaison with all Departments and Agencies of Government.	4.0	240,400
394,811	470,500	**TOTAL - ORDINARY EXPENDITURE**		6.0	422,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		EXPROPRIATION COMPENSATION BOARD			
		Hon. Joel R. Matheson, Q.C. Minister 10th Floor Bank of Montreal Building Halifax, N. S. 424-4044	S. David Bryson, Q.C. Chairman 9th Floor Centennial Building Hollis Street Halifax, N. S. 424-8982		
			The Board administers the Expropriation Act and Regulations. When an expropriation takes place and a settlement cannot be agreed upon, the statutory authority or owner may serve notice upon the other party involved and the Board stating they want compensation to be determined by the Board.		
178,983	176,100	Expropriation Compensation Board	Provides the resources and administrative costs associated with administering the Expropriation Act and Regulations.	0.5	75,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION			
		Hon. Joel D. Matheson, Q.C. Minister 10th Floor Bank of Montreal Building Halifax, N.S. 424-4044			
			The Gasoline and Fuel Oil Licensing Act - Administration enforced the Gasoline and Fuel Oil Licensing Act by issuing licenses to all wholesalers and retailers selling gasoline and/or fuel oil products in the province. Enforcement of the Act also included regular inspections of retail establishments.		
631,914	624,100	Administration	Provided the resources and administrative costs associated with administering the Gasoline and Fuel Oil Licensing Act.	-	(A)

(A) - Now included in the Department of the Environment; Administration and Regional Offices.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GOVERNMENT HOUSE			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, N.S. 424-5727	Hon. Lloyd Crouse Lieutenant Governor Government House Halifax, N.S. 425-6300		
391,825	373,100	Administration	Provides administrative support to the Lieutenant Governor of Nova Scotia to fulfill the functions associated with his position.	9.0	361,200

(A) - The Government House Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION			
		Hon. Kenneth Streatch Minister of Transportation and Communications 4th Floor Purdy's Wharf Tower II Halifax, N.S. 424-5875			
300,000	300,300	Port Development Commission	The Provincial share of the Port Development Commission established in cooperation with the City of Halifax, City of Dartmouth, County of Halifax, and the Town of Bedford to promote and market the use of the Port of Halifax, the port approaches, port facilities and related support services.	-	300,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		BARRED DIXSELET OPTIONAL RETIREMENT PROGRAM			
		Hon. Charles W. MacNeil, M.D. Minister of Finance 7th Floor Provincial Building Halifax, N.S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 7th Floor Provincial Building Halifax, N.S. 424-5774		
---	---	Grants and Assistance	Provincial share of the Hawker Siddeley Optional Retirement Plan.	-	1,089,700
					(A)

(A) - Previously funded from a fund created from the Special Reserve Account. The balance of this fund is inadequate to cover total obligation.

HUMAN RIGHTS COMMISSION

Hon. Joel B. Matheson, Q.C.
Minister
10th Floor, Bank of Montreal Building
5151 George Street
Halifax, Nova Scotia
424-4044

Dr. Bridglal Pachai
Executive Director
7th Floor
Lord Nelson Arcade
Halifax, Nova Scotia
424-4111

The Nova Scotia Human Rights Commission is responsible for the administration of the Human Rights Act which prohibits discrimination against any individual or class of individuals because of age; race; colour; religion; creed; sex; sexual orientation; physical disability; mental disability; an irrational fear of contracting an illness or disease; ethnic, national or aboriginal origin; family status; marital status; source of income; political belief, affiliation or activity; and that individual's association with another individual or class of individuals having characteristics referred to above in the following areas: employment; accommodation; services and facilities; sale of property; membership in employee organizations or professional, business or trade associations; volunteer public service; publication, broadcast or advertising.

The Commission investigates complaints of discrimination and promotes programs of public education and affirmative action in the field of human rights and race relations to forward the principle that every person is free and equal in dignity and rights. The Commission further conducts research and advises government on matters concerning human rights.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		HUMAN RIGHTS COMMISSION			
467,901	481,200	Administration	Provides administrative and support services to facilitate the administration and enforcement of the Human Rights Act.	8.0	477,100
104,252	97,300	Affirmative Action	A program for the promotion of employment opportunities for minorities, women and disabled persons.	2.0	100,000
383,664	427,800	Investigation	Inquires into complaints of alleged violations of the Nova Scotia Human Rights Act.	9.0	423,100
285,248	282,600	Field Services	Provides improved service throughout the province by maintaining regional offices outside the Halifax Metro area.	6.2	293,100
95,323	75,100	Race Relations and Public Education	Develops and implements a program of public information and education in the field of human rights.	1.0	75,800
1,346,388	1,364,000	TOTAL - ORDINARY EXPENDITURE		26.2	1,369,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		INTERGOVERNMENTAL AFFAIRS			
		Hon. Donald W. Cameron Premier Province House Halifax, Nova Scotia 424-4600	Mr. Gordon Gillis Deputy Minister Province House Halifax, Nova Scotia 424-7564		
(A)	(D)	Administration	Advises the Executive Council on federal initiatives which may have constitutional or federal/provincial implications for Nova Scotia.	3.0	335,100
---	(C)	Constitutional Review	Provides for the ongoing Constitutional Process.	1.0	100,000
---	---	TOTAL - ORDINARY EXPENDITURE		4.0	435,100

(A) - Formerly included in Public Service, Cabinet Secretariat, Intergovernmental Affairs.
(B) - Formerly included in Public Service, Office of the Premier, Intergovernmental Affairs.
(C) - Formerly included in Public Service, Office of the Premier.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		LAND REGISTRATION AND INFORMATION SERVICE			
		Hon. Brian A. Young Minister of Municipal Affairs 12th Floor Maritime Centre Halifax, Nova Scotia 424-5550	Ms. Ann Jenega Deputy Minister of Municipal Affairs 12th Floor Maritime Centre Halifax, Nova Scotia 424-4380		
3,170,800	3,083,200	Grants and Assistance	Provides for Nova Scotia's share of funding for operations of Land Registration and Information Service. This regional service has been established to deliver land information services to Maritime governments, firms and individuals	-	3,044,500
(A)					

(A) - Vested in 1990-91 under Public Service, Maritime Land Information Corporation.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE EXPENSES			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, N.S. 424-5707	J. Myles Bevier Director of Administration 7th Floor One Government Place Halifax, N.S. 424-6401		
			The House of Assembly Act Chapter 210 Revised Statutes of 1989 authorizes:		
3,053,147	2,823,300	Indemnities, Allowances and Statutory Salaries	Payments of salaries and expenses for members of the Legislature (52).	-	2,867,200
608,048	672,000	Travel	Provides for all travel and related expenses for the Members of the Legislature.	-	875,000
1,301,387	1,362,300	Constituency Expenses	Provides for the payments of expenses for the operation of Constituency offices and other related expenditures.	-	1,337,300
1,118,524	1,179,600	Caucus Offices	Provides for office space and support staff for the private members in accordance with the House of Assembly Act and the Internal Economy Board regulations.	23.0	1,168,400
670,723	747,500	Opposition Offices	Provides for office facilities and support staff in order to assist the Leaders in performing their duties.	11.0	743,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,172,383	515,800	Miscellaneous	Provides for the following expenditures: Legislative Printing, Revised Statutes, Annual Statutes, Commonwealth Parliamentary Association, and other related expenditures.	-	532,600
349,533	392,400	Committees	Provides expenditures for various Committees as authorized by the Legislature.	2.0	270,200
---	294,200	Provincial Electoral Boundaries Commission	Established by Order-in-Council 91-844, the Commission's mandate was to inquire into and revise the constituency boundaries of the Province and report its recommendations to the Speaker of the House of Assembly for consideration by the Legislative Assembly.	-	---
8,272,865	7,928,100	**TOTAL - ORDINARY EXPENDITURE**		36.0	7,592,200

(A) - The Legislative Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

MANAGEMENT BOARD

Hon. George Archibald
Chairman
4th Floor
One Government Place
1700 Granville Street
Halifax, Nova Scotia
424-5465

D.T. Tobin, C.A.
Deputy Minister
4th Floor
One Government Place
1700 Granville Street
Halifax, Nova Scotia
424-6617

Management Board is responsible for the management of the internal operations of the provincial government. It oversees the budgeting process, reviews departmental plans and priorities, monitors expenditures and evaluates new and existing programs. It is also responsible for the development and control of administrative policy and for the Civil Service. The funding for the Civil Service Commission is shown separately.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		MANAGEMENT BOARD			
207,930	209,800	Administration	Provides administrative costs for the direction and supervision of all Management Board functions and staff.	4.0	274,300
151,241	178,000	Budget Preparation and Monitoring	Plans, directs and produces the annual Estimates of the Government of Nova Scotia. Analyses and evaluates budget proposals. Monitors fiscal performance and adherence to the approved Estimates.	2.0	179,500
646,317	591,000	Operations and Special Projects	Researches and analyses submissions to Management Board. Prepares reports and makes recommendations on submissions to Management Board. Participates in special projects and assists in the development of administrative policy.	10.0	623,900
184,179	271,800	Information Systems and Management Policy	Develops government-wide strategies for information technology, results indicators and management policy development.	4.0	280,200
1,189,667	1,250,600	**TOTAL - ORDINARY EXPENDITURE**		20.0	1,357,900
		CAPITAL EXPENDITURE DETAIL			
		FURNITURE AND EQUIPMENT -			
7,990	2,200	Operations	Provides for furniture and equipment.		7,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		MINISTERS' SALARIES AND EXPENSES			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, Nova Scotia 424-4403		
1,340,550	950,700	Administration	Provides for remuneration and expenses to members of the Executive Council in accordance with Chapter 155 of the Revised Statutes of Nova Scotia 1989.	-	963,800

(A) - The Ministers' Salaries and Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		MOTOR CARRIER ACT - ADMINISTRATION			
		Hon. Joel R. Matheson, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, Nova Scotia 424-4044	D.W. White Supervisor, Motor Carrier Administration 1601 Upper Water Street Halifax, N.S. 424-5517		
			The Motor Carrier Act - Administration enforces the Motor Carrier Act by licensing all public passenger vehicles. Also, regular inspections of the condition and safety of the public passenger vehicles, including school buses, are conducted by this division.		
1,952,337	2,066,400	Administration	Provides the resources and administrative costs associated with administering the Motor Carrier Act.	20.3	1,394,300 (A)

(A) - Administration of the Motor Carrier Act as it relates to freight carrying vehicles is now included under the Department of Transportation and Communications; Motor Vehicle Inspection; Motor Carrier Inspection.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		MUNICIPAL BOARD			
		Hon. Brian A. Young Minister of Municipal Affairs 12th Floor Maritime Centre Halifax, N.S. 424-5550	Mr. Michael Johnson, F.C.A. Chairman Suite 300 1601 Lower Water Street Cornwallis Building Halifax, N.S. 424-5064		
			Under the Municipal Board Act the Municipal Board hears appeals under the Planning Act, appeals from Regional Assessment Appeal Court decisions and the Assessment Act, applications and appeals under the Shopping Centre Development Act, and deals with matters under the Municipal Boundaries and Representation Act, the Village Service Act, the School Board Act, and appeals under the Deed Transfer Tax Act.		
390,960	395,900	Municipal Board	Provides administrative costs for the operation of the Board.	5.0	395,900

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COMMISSION ON AIDS			
		Hon. George C. Moody Minister of Health 12th Floor Joseph Howe Building Halifax, N.S. 424-4310	Dr. William C. Hart Chairperson 6th Floor Dennis Building Halifax, N.S. 424-5730		
88,713	76,500	Administration	Advises the Minister of Health on issues concerning A.I.D.S.	2.0	87,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN			
		Hon. Roland J. Thornhill Minister responsible for the Status of Women Act 5th Floor J. W. Johnston Building Halifax, N.S. 424-4304	Debi Forsyth-Smith, President 2nd Floor Purdy's Wharf Tower #1 Halifax, N.S. 424-8662		
			Through research and contact with women's groups and/or individuals, analyzes women's concerns and makes recommendations either to assist government or provide government with increased information on the status of women in Nova Scotia.		
391,248	325,500	Administration	Funds to support the operating costs of the Council.	6.0	357,300
176,153	201,100	Field Work Program	Provides for the delivery of programs on a province wide basis.	3.0	169,300
567,401	526,600	**TOTAL - ORDINARY EXPENDITURE**		9.0	526,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA BOXING AUTHORITY			
		Hon. Neil J. LeBlanc Minister responsible for the NS Boxing Authority 5th Floor 1888 Brunswick Street Halifax, N.S. 424-7556	Mr. Eric Thompson Chairman Nova Scotia Boxing Authority P.O. Box 864 Halifax, N.S.		
			Administers and regulates all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.		
58,087	65,900	Administration	Provides funds for meetings to sanction boxing matches, honoraria, referees, doctors fees, and expenses for nine commissioners.	-	65,900

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA EDUCATION COMMUNICATIONS AUTHORITY			
		Hon. Guy J. LeBlanc Minister 4th Floor Trade Mart Building Halifax, N.S. 424-4236	Mr. Armand F. Pinard Deputy Minister 4th Floor Trade Mart Building Halifax, N.S. 424-5643		
---	146,700	Nova Scotia Education Communications Authority	Provides funding for an agency to enhance public education and training through the use of educational telecommunications technologies. By enabling legislation, the Authority's Chairperson will be the Minister of Education.	-	243,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA HORSE RACING COMMISSION			
		Hon. Joel R. Matheson, Q.C. Minister 10th Floor Bank of Montreal Building Halifax, N.S. 424-4044	Vincent Lambie, Chairman Belmont House Suite 202, 33 Alderney Drive Dartmouth, Nova Scotia 424-3126		
			The Nova Scotia Horse Racing Commission directs, supports, controls and regulates horse racing in Nova Scotia thereby protecting the wagering public, assuring racing participants of their rights, and promoting the racing industry in the province.		
62,198	64,300	Administration	Provides support services and resources to administer programs for the Nova Scotia Horse Racing Commission.	1.1	63,800
64,423	74,900	Boards and Commissions	Provides a board to hear appeals, formulate rules and policies, and monitor race operations; provides legal services for the Commission.	-	74,900
124,770	121,900	Race Officials	This program employs and supervises harness racing judges at race tracks in Nova Scotia.	-	128,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,323	2,500	Promotions	Provides for the presentation of a total of nine coolers (horse blankets) at race tracks in Nova Scotia. As well, provides for the design, procurement and distribution of horse racing promotional material to tourist bureaus, race tracks and horsemen's organizations within the province.	-	2,500
126,616	122,500	Grant - Colt Races	Provides an annual grant to the Atlantic Standardbred Breeders Association colt stakes program.	-	116,000
379,330	386,100	**TOTAL - ORDINARY EXPENDITURE**		1.1	386,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA INFORMATION SERVICE			
		Hon. Neil J. LeBlanc Minister responsible for the Communications and Information Act Halifax, N.S. 424-2900	Mr. Louis Stephen Deputy Minister Department of Supply and Services 14th Floor, Maritime Centre Halifax, Nova Scotia 424-2901		
98,779	99,500	Administration	Planning and management of the Nova Scotia Information Service.	-	---
3,405,316	2,785,700	Communications	Photographic and film/video services, media services, media monitoring, audio-visual presentations, production and placement of in-province advertising and Public Enquiries Service. Operation of the Nova Scotia Book-Store.	-	---
2,101,403	1,561,000	**Less** Chargeable to other Departments	Amounts charged for film/video and photographic production, audio-visual presentations and placement of in-province advertising.	-	---
1,303,913	1,224,700	Total - Communications		-	---
1,402,692	1,324,200	**TOTAL - ORDINARY EXPENDITURE**		-	(A)

(A) - Now included in the Department of Supply and Services; Communications and Information Services.

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
25,200	18,000	Nova Scotia Information Service	Provided for furniture and equipment.	(A)

(A) - Now included in the Department of Supply and Services; Communications and Information Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA LOTTERY COMMISSION			
		Hon. Charles W. MacNeil, M.D. Minister responsible for the Lottery Act 7th Floor Provincial Building Halifax, N.S. 424-5720	D. T. Tobin, C.A. Chairman Clyde M. Horner Executive Director Nova Scotia Lottery Commission Suite 930 Metropolitan Place 99 Wyse Road Dartmouth, N.S. 424-4520		
402,263	435,000	Nova Scotia Lottery Commission	Administers, issues and controls all applications for lottery licenses for bingos, games of chance and ticket draws and enforces the Nova Scotia Lottery Act as well as Sections 206 and 207 of the Criminal Code of Canada. Responsible for all lottery matters involving the province. Processes and monitors all revenues transferred from the Atlantic Lottery Corporation.	7.0	413,200
		ORDINARY RECOVERY DETAIL			
402,263	435,000	Nova Scotia Lottery Commission	Administrative costs recovered from Nova Scotia Lottery Commission Revenues.		413,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA MUNICIPAL FINANCE CORPORATION			
		Hon. Brian A. Young Minister of Municipal Affairs 12th Floor Maritime Centre Halifax, N.S. 424-5550	Mr. E. G. Cramm Chairman Suite 302 1701 Hollis Street Halifax, N.S. 424-4590		
			The Nova Scotia Municipal Finance Corporation acts as a central borrowing authority to provide capital financing for municipalities, municipal enterprises, district school boards and hospitals.		
220,000	243,300	Grants and Assistance	Provides for the administrative costs associated with the operation of the Corporation.	2.0	143,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA POLICE COMMISSION			
		Hon. Joel R. Matheson Minister 4th Floor, Joseph Howe Bldg. 1690 Hollis Street Halifax, N.S. 424-7400	Dr. D. Perrier Chairman 10th Floor, Queen's Square 45 Alderney Drive Dartmouth, N.S. 424-3246, 424-6639		
421,130	524,800	Administration	The Commission is empowered to conduct public inquiries on policing matters and provides the administrative and investigative support services to the Police Review Board.	4.0	280,900
6,042	36,800	Police Review Board	Performs quasi-judicial functions in relation to public complaints and matters of internal discipline or suspensions of members of municipal police forces.	-	23,000
100,955	105,500	Security Services	Provided control and supervision of the licensing and regulatory functions pertaining to the private security business and to appointments of Special Constables, By-Law Enforcement Officers and Provincial Civil Constables. Investigated complaints against licensees or appointees and provided investigative support services to the Police Review Board.	-	(A)

(A) - Now included in the Department of the Solicitor General; Policing Services; Licensing and Gun Control.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
393,182	282,900	Agreements - Atlantic Police Academy - Holland College	By agreement, provided for the Province's share of the cost of training municipal police cadets and police officers at Holland College, P.E.I.	-	(A)
921,309	950,000	**TOTAL - ORDINARY EXPENDITURE**		4.0	303,900

(A) - Now included in the Department of the Solicitor General; Policing Services; Atlantic Police Academy - Holland College.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA PROVINCIAL HEALTH COUNCIL			
		Hon. George C. Moody Minister of Health 12th Floor Joseph Howe Building Halifax, N. S. 424-4310	Mrs. Gwen Haliburton Chairperson 4th Floor Centennial Building Halifax, N. S. 424-7155		
---	215,400	Administration	Advises Government on the development of a comprehensive health policy comprising health goals and objectives and in setting the overall direction of the health care system in Nova Scotia. Enhances public involvement in the development of health policies and priorities and increases public awareness and knowledge of health issues.	5.0	445,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA RESEARCH FOUNDATION CORPORATION			
		Hon. Thomas J. McInnis Minister of Economic Development 7th Floor, World Trade and Convention Centre Halifax, N.S. 424-5680	Mr. T. B. Nickerson. P. Eng. President Nova Scotia Research Foundation Corporation 100 Fenwick Street, Dartmouth, N.S. 424-8670		
3,012,000	2,937,000	Grants and Assistance	Grant from the Province of Nova Scotia enabling the corporation to utilize science and technology to assist small Nova Scotian firms which need technological support but are not in a position to finance it, and to promote the use of new technologies that have particular relevance to Nova Scotia.	-	2,937,000
		CAPITAL EXPENDITURE DETAIL			
		PUBLIC WORKS AND SPECIAL PROJECTS -			
372,506	---	Nova Scotia Research Foundation Corporation	Renovations and repairs.		30,000

NOVA SCOTIA SPORT AND RECREATION COMMISSION

Hon. Neil J. LeBlanc
Minister responsible for the Nova Scotia
Sport and Recreation Commission
5th Floor
1888 Brunswick Street
Halifax, Nova Scotia
424-7556

Mr. Duff Montgomerie
Executive Director
5th Floor
1888 Brunswick Street
Halifax, Nova Scotia
424-7554

The mission of the Nova Scotia Sport and Recreation Commission is to promote opportunities for all Nova Scotians to have quality leisure experiences by increasing public awareness about the benefits of sport and recreation and encouraging the maximum use of human, financial and physical resources.

The Sport and Recreation Commission (SRC) is dedicated to a partnership with, and service to, communities, organizations and other government departments and agencies. The SRC will work actively to provide vision and resources for sport and recreation. Based on the concept that individuals, communities and organizations are best able to meet their own needs the SRC will be primarily an enabler and a catalyst. The SRC believes that the provision of resources at the grass roots level to municipalities and organizations ensures sport and recreation opportunities for Nova Scotians. The SRC believes that one of its greatest resources is a well trained and motivated staff.

Goals

To manage the programs and services of the Sport and Recreation Commission in an efficient, effective manner so that:

(a) the benefits of sport and recreation are clearly understood by service providers and the general public;

(b) barriers to participation in sport and recreation opportunities are reduced for all Nova Scotians;

(c) organizations and agencies within the sport and recreation system are operating at optimal efficiency and effectiveness consistent with their resources;

(d) the number and quality of areas and facilities is appropriate to provide a quality leisure experience consistent with available community resources; and

(e) knowledgeable, highly skilled and committed volunteer and professional leaders in sport and recreation are available.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA SPORT AND RECREATION COMMISSION			
		Administration			
648,241	807,700	General Administration	Provides administration, control, and accountability for the overall policy development and operations of the Commission. Provides common administrative services including budgeting, accounting and personnel.	9.5	644,600
97,328	110,200	Communications/Promotions	Provides and implements a communications plan for the Commission, administers the advertising, printing, photography and promotions programs. Maintains effective media relations and generates a coordinated production of material for general and specific public distribution.	1.0	100,200
745,569	917,900	**Total - Administration**		10.5	744,800
		Sport			
505,168	529,000	Sport Administration	Provides for the administration, supervision and accountability for the Commission's programs relating to Sport. Assists with the delivery of administration services to provincial sport and recreation groups and with the preservation of sport heritage.	1.0	518,000
991,184	957,600	Sport - Grants and Assistance	Provides consultative services and funding for 58 provincial sport governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	3.0	881,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
196,232	172,700	Coaching and Officiating	Provides funds to promote and encourage the development of coaching and officiating opportunities at the community level. To provide for and promote high quality training and development for coaches and officials allowing for better coached athletes and better trained officials.	1.0	161,000
389,032	393,800	Canada Games	Provides opportunities for athletes, coaches, officials, managers and volunteers, and provides support service in the areas of leadership, program development, consultation and financial assistance. Facilitates and coordinates a well trained Nova Scotia team.	-	368,800
2,081,616	2,053,100	**Total - Sport**		5.0	1,929,400
		Community Recreation			
144,564	166,000	Community Recreation Administration	Provides for co-ordination of planning, implementation and evaluation of community recreation programs and services, professional development and initiation of research programs to meet the needs of the Commission and its clients.	3.0	168,700
1,790,111	1,819,400	Community Recreation Development	Provides funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	2.0	1,702,600
726,510	732,300	Outdoor Recreation	Provides consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	2.0	722,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
2,215,662	2,024,400	Recreation Facility Development	Provides research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia.	1.0	1,498,300
146,352	76,200	Special Recreation Initiatives	Provides funds for provincial projects identified as having a special impact on sport and recreation development.	-	30,500
874,507	847,200	Regional Services	Provides for funding and day to day contact with municipalities and recreation groups developing recreation programs and facilities in line with the Commission's policies and guidelines.	13.2	839,900
5,897,706	5,665,500	**Total - Community Recreation**		21.2	4,962,300
8,724,891	8,636,500	**TOTAL - ORDINARY EXPENDITURE**		36.7	7,636,500
		ORDINARY RECOVERY DETAIL			
		Sport			
---	100,000	Sport Administration	Recovery from the Nova Scotia Lottery Commission, in lieu of bonus commissions on lottery sales.		100,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA TAX APPEAL BOARD			
		Hon. Charles W. MacNeil, M.D. Minister of Finance 7th Floor Provincial Building Halifax, N.S. 424-5720	Mr. D. K. Currie, C.A. Chairman P.O. Box 187 Halifax, Nova Scotia		
49,787	100,000	Administration	Provides for an independent review of tax appeals under the Health Services Tax Act, the Tobacco Tax Act, and the Gasoline and Diesel Oil Tax Act.	-	50,000

OFFICE OF THE AUDITOR GENERAL

Hon. Ronald S. Russell
Speaker
7th Floor
One Government Place
Halifax, Nova Scotia
424-5707

Mr. E. Roy Salmon, F.C.A., C.I.A.
Auditor General
3rd Floor
1888 Brunswick Street
Halifax, Nova Scotia
424-4046

The authority for the appointment of the Auditor General and the scope of his mandate is contained in the Auditor General Act. His responsibility is to examine in such manner and to the extent he considers necessary such of the accounts of public money received or expended by or on behalf of the Province, including any accounts of public or other money received or expended by any agency of government appointed to manage any department, service, property or business of the Province and also including the accounts of a person or institution receiving financial assistance from the Government. The Auditor General is also required by other legislation and by appointment to conduct financial statement opinion audits.

The Auditor General reports annually the results of his examinations to the House of Assembly calling attention to every case in which he has observed: that funds have not been fully and properly accounted for; where rules and procedures applied are insufficient to safeguard and control public property, and to any other case that he considers should be brought to the attention of the House of Assembly.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE AUDITOR GENERAL			
1,906,038	2,069,700	Office of the Auditor General	Provides administrative and audit staff, supplies, travel, training and development, and other operating costs.	32.5	2,046,000
73,500	64,700	**Less** Chargeable to other Departments	Amounts recoverable from government departments for services rendered in connection with financial statement opinion audits.	-	39,500
1,832,538	2,005,000	**TOTAL - ORDINARY EXPENDITURE**		32.5	2,006,500

(A) - The Office of the Auditor General Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

		ORDINARY RECOVERY DETAIL			
94,700	95,000	Office of the Auditor General	Amounts recoverable from crown corporations and agencies for services rendered in connection with financial statement opinion audits.		96,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE LEGISLATIVE COUNSEL			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	Graham D. Walker, Q.C. Chief Legislative Counsel 9th Floor Joseph Howe Building Halifax, Nova Scotia 424-8941		
783,978	783,000	Administration	Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes.	10.0	783,000

(A) - The Office of the Legislative Counsel Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

OFFICE OF THE OMBUDSMAN

Hon. Ronald S. Russell
Speaker
7th Floor
One Government Place
1700 Granville Street
Halifax, Nova Scotia
424-5707

Dr. Guy R. MacLean
Ombudsman
Lord Nelson Building
Suite 300
5675 Spring Garden Road
Halifax, Nova Scotia
424-6780

The Ombudsman is a commissioner for investigation of complaints against government, provincial and municipal. Under the Ombudsman Act, he has broad powers of investigation of alleged maladministration of the law of the Province by provincial and municipal departments and agencies or their officers. Grievances such as alleged negligence, poor communication, oversights, abuse of authority or inefficiency, all come within the daily scope of the Ombudsman's investigative authority.

The Ombudsman is an apolitical, impartial servant of the Legislature and he reports to the Speaker of the House. He has no jurisdiction over the courts, judges or magistrates, or over Cabinet or its committees.

As well as making investigations and recommendations, the Ombudsman and his staff are in a strong position to:

a) keep the public informed about their governments (provincial and municipal) by publishing reports relating to the exercise of his functions; and

b) make solid referrals and give advice that may be used to rectify complaints.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE OMBUDSMAN			
138,696	57,600	Administration	Provides an organizational structure for the investigation of complaints. Administration includes the office management, clerical, secretarial, and other support services necessary for receiving and documenting grievances.	1.0	89,500
195,844	234,900	Investigation	Investigation includes reviewing complaints, travelling as necessary, interviewing, legal consultation, documenting, taking evidence, weighing evidence, reporting, formulating opinions, conciliating, making referrals, giving information and making recommendations. Includes the preparation of the Annual Report.	4.0	203,000
14,008	---	Public Relations	Made the general public aware of the function and availability of the Ombudsman's office.	-	---
348,548	292,500	**TOTAL - ORDINARY EXPENDITURE**		5.0	292,500

(A) - The Office of the Ombudsman Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE PREMIER			
		Hon. Donald W. Cameron Premier Province House Halifax, Nova Scotia 424-6600	Mr. Gordon Gillis Deputy Minister Province House Halifax, Nova Scotia 424-7566		
480,152	569,100	Administration	Provides administrative and support services for the Premier's Office.	9.0	572,200
(A)	315,000	Intergovernmental Affairs	Advised the Executive Council on federal initiatives which may have constitutional or federal/provincial implications for Nova Scotia.	-	(B)
---	189,000	Constitutional Review	Provided for a Commission to consult with the public on Constitutional matters.	-	(C)
480,152	1,073,100	**TOTAL - ORDINARY EXPENDITURE**		9.0	572,200

(A) - Formerly included in Public Service; Cabinet Secretariat.
(B) - Now included in Public Service; Intergovernmental Affairs; Administration.
(C) - Now included in Public Service; Intergovernmental Affairs.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE SPEAKER			
		Hon. Ronald S. Russell Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, Nova Scotia 424-4403		
281,587	296,000	General Administration	Provides administrative support for a number of Public Service Votes.	5.0	270,800
372,198	355,500	House of Assembly Operations	Provides for day-to-day activities related to the operations of the Province House and House of Assembly.	18.0	380,400
408,207	413,300	Legislative Library	Provides a specialized information service to the Members of the Legislature in the fields of public policy, legislation, politics and history.	6.0	428,200
580,858	390,000	Hansard Reporting Services	Provides the members of the Legislature with an accurate Hansard Service.	10.0	438,800
281,653	24,000	**Less** Chargeable to other Departments	Services to Departments and Agencies.	-	5,000
299,205	366,000	Total - Hansard Reporting Services		10.0	433,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	399,800	Legislative Television	Provides an electronic television service for the House of Assembly.	6.0	372,000
---	29,000	Less Chargeable to other Departments	Services to Departments and Agencies.	-	25,000
---	370,800	Total - Legislative Television		6.0	347,000
1,361,197	1,801,600	**TOTAL - ORDINARY EXPENDITURE**		45.0	1,860,200

(A) - This resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		POLICY BOARD			
		Hon. Greg Kerr Chairman of Policy Board 424-8910	Carol Conrad Deputy Minister 5th Floor One Government Place Halifax, Nova Scotia 424-8910		
(A)	483,500	Administration	Policy Board provides analysis and evaluation of issues prior to recommendation to Executive Council and provides for internal communication and coordination of policy development and strategic planning within government.	8.0	659,900

(A) - Formerly included in Public Service; Cabinet Secretariat.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		PROTOCOL OFFICE			
		Hon. Donald W. Cameron Premier Province House Halifax, Nova Scotia 424-6600	Mrs. M. Atkinson Chief of Protocol 7th Floor One Government Place Halifax, Nova Scotia 424-4194 The Protocol Office has the responsibility for organizing, directing and supervising all government official functions, and on occasion, the official functions of the Lieutenant Governor.		
275,196	263,800	Administration	Provided for administrative and clerical support services.	-	(A)
734,476	75,000	Official Hospitality and Receptions	Organized, directed and supervised all government official functions.	-	(A)
148,803	36,000	Presentations, Gifts and Congratulatory Messages	Maintained a gift bank and prepared and distributed congratulatory messages.	-	(A)
---	45,000	Royal Visits	Provided for the visit of Her Royal Highness Princess Anne during the summer of 1991.	-	---
1,158,475	419,800			-	---
160,130	80,000	**Less** Chargeable to other Departments	Amounts charged to departments for official receptions, gifts, etc.	-	(A)
998,345	339,800	**TOTAL - ORDINARY EXPENDITURE**		-	---

(A) - Now included in the Department of Tourism and Culture; Departmental Operations; Protocol Office.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES			
		Hon. Greg Kerr Minister of Tourism and Culture 4th Floor Cornwallis Place Halifax, N.S. 424-5000	Mr. Carman Carroll Provincial Archivist Public Archives of Nova Scotia 6016 University Avenue Halifax, N.S. 424-6060		
1,411,000	1,423,800	Public Archives of Nova Scotia, Board of Trustees	Acquires, appraises, arranges, describes, conserves and makes available to the public the records of the Government of Nova Scotia possessing long-term legal, administrative, historical and informational value, as well as the records of individuals, groups and non-government corporate bodies from the private sector having archival value.	31.5	1,320,100

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		OTHER -		
40,000	38,400	Public Archives of Nova Scotia, Board of Trustees	Contribution to the Public Archives for furnishings and equipment.	38,000
		PUBLIC WORKS AND SPECIAL PROJECTS -		
41,909	---	Public Archives of Nova Scotia, Board of Trustees	Renovations and repairs.	20,000
81,909	38,400	**TOTAL - CAPITAL EXPENDITURE**		58,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC INQUIRY, COMPENSATION RE: DONALD MARSHALL, JR.			
		Hon. Gregory T. Evans, Q.C. Justice of the Supreme Court of Ontario			
46,393	---	Administration	In accordance with Order-in-Council #90-337 to review the adequacy of compensation paid to Donald Marshall, Jr.	-	---

PURCHASING AGENCY

Hon. Neil J. LeBlanc
Minister
14th Floor, Maritime Centre
1505 Barrington Street
Halifax, Nova Scotia
424-2900

Director
45 Alderney Drive
10th Floor
Queen's Square
Dartmouth, Nova Scotia
424-5522

The Nova Scotia Government Purchasing Agency was established and operated in accordance with the terms and conditions of the Government Purchases Act.

The Purchasing Agency was responsible for acquiring, by purchase or otherwise, all supplies, materials and equipment required by all branches of the provincial government, as determined by the Governor in Council.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		PURCHASING AGENCY			
453,997	454,700	Administration	Provided management and support services to the buying group and the overall procurement service.	-	---
536,622	582,300	Buying Group	An assembly of professional purchasing personnel charged with the responsibility of procuring all supplies, equipment and materials required by the Government of Nova Scotia. This assembly functioned under the management of the Director of Purchases.	-	---
990,619	1,037,000	**TOTAL - ORDINARY EXPENDITURE**		-	(A)

(A) - Now included in the Department of Supply and Services; Purchasing Agency.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		SALVAGE YARDS LICENSING ACT - ADMINISTRATION			
		Hon. Joel R. Matheson Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, N.S. 424-4044			
			The Salvage Yards Licensing Act - Administration enforced the Salvage Yards Licensing Act by licensing and inspecting all premises in the province operating as a salvage yard.		
499,740	651,700	Administration	Provided the resources and administrative costs associated with administering the Salvage Yards Licensing Act.	-	(A)

(A) - Now included in the Department of the Environment; Administration; Resource Management and Pollution Control; and Regional Offices.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY HARBOUR PORTS REGIONAL DEVELOPMENT BOARD			
		Hon. Kenneth Streatch Minister of Transportation and Communications 4th Floor, Purdy's Wharf Tower II Halifax, N.S. 424-5875			
75,000	73,100	Grants and Assistance	Provincial assistance to promote development and utilization of Sydney Harbour for fostering economic growth of the regional economy.	-	73,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY STEEL CORPORATION			
		Hon. Charles W. MacNeil, M.D. Minister of Finance 7th Floor Provincial Building Halifax, N.S. 424-5720	Mr. A.G. Manuel, C.A. Deputy Minister of Finance 7th Floor Provincial Building Halifax, N.S. 424-5774		
3,063,264	2,579,800	Grants and Assistance	Provides operating assistance to Sysco for debt servicing costs.	-	2,132,100
		CAPITAL EXPENDITURE DETAIL			
		CAPITAL GRANTS -			
4,966,130	4,041,200	Sydney Steel Corporation	Provides capital equity contribution for debt servicing costs.		3,841,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		TIDAL POWER CORPORATION			
		Hon. John. G. Leefe Minister responsible for Natural Resources 4th Floor Founders Square Halifax, Nova Scotia 424-6657	Gary Rix Treasurer P.O. Box 698 Halifax, N.S. 424-4629		
45,000	43,900	Grants and Assistance	Supports the administrative costs of the Crown Corporation.	-	44,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		VICTIMS OF PRINCIPAL (SPECIAL WARRANT)			
		Hon. Joel R. Matheson, Q.C. Minister 10th Floor Bank of Montreal Building Halifax, N.S. 424-4044	D. William MacDonald Deputy Minister 10th Floor Bank of Montreal Building Halifax, N.S. 424-4223		
4,034,580	---	Administration	In accordance with Order-in-Council #90-922, provided for the payment of expenditures in respect of ex gratia compensation relating to the financial failure of First Investors Corporation Limited.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		WATERFRONT DEVELOPMENT CORPORATION LIMITED			
		Hon. Thomas J. McInnis Minister of Economic Development 7th Floor World Trade & Convention Centre Halifax, N.S. 424-5680	Mr. H.W. Doane, P. Eng. President and Chief Executive Officer (Acting) 1751 Lower Water Street Halifax, Nova Scotia 422-6591		
388,000	380,300	Grants and Assistance	Provides a subsidy for interest expenses.	-	380,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		WOMEN'S DIRECTORATE			
		Hon. Roland J. Thornhill Minister responsible for the Status of Women Act 5th Floor J.W. Johnston Building Halifax, N.S. 424-4304	Mrs. Cathy MacNutt Deputy Minister 12th Floor Joseph Howe Building 1690 Hollis Street Halifax, N.S. 424-7570		
			The Women's Directorate acts as a coordinating unit to advise and assist government departments in their delivery of programs and services that affect women and provides research and analysis on issues that face women, now and in the future.		
204,158	206,300	Administration	Advises and assists government departments in their delivery of programs and services that affect women and provides research and analysis on issues that face women, now and in the future.	4.0	206,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION BOARD			
		Hon. Leroy Legere Minister of Labour 6th Floor 5151 Terminal Road Halifax, N.S. 424-6647	Dr. R. Elgie Chairman 5668 South Street Halifax, N.S. 424-8440		
			The Workers' Compensation Board is responsible for administering a compensation benefit program for workers injured on the job as established by the Workers' Compensation Act.		
3,880,551	4,374,600	Assistance Programs	Province's share of workers' grants and assistance programs and legal assistance to claimants having difficulty in obtaining Workers' Compensation.	4.0	2,531,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		YOUTH SECRETARIAT			
		Hon. Thomas J. McInnis Minister responsible for Youth 7th Floor World Trade & Convention Centre Halifax, Nova Scotia 424-5790	Mr. Richard Gilbert Executive Director 1740 Granville Street Halifax, Nova Scotia 424-6485		
70,497	75,000	Youth Secretariat	Provides a coordinating role within the Provincial Government in the development and implementation of programs and policies relating to youth, as well as providing information on Provincial Government youth programs.	1.0	75,000
		CAPITAL EXPENDITURE DETAIL			
		FURNITURE AND EQUIPMENT -			
8,455	---	Youth Secretariat	Provided for furniture and equipment.		---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL - SUMMARY		
		FURNITURE AND EQUIPMENT -		
6,676	9,600	Civil Service Commission	Detail on Page 26.10.	10,000
2,225	6,500	Emergency Measures Organization	Detail on Page 26.17.	---
7,990	2,200	Management Board	Detail on Page 26.32.	7,000
25,200	18,000	Nova Scotia Information Service	Detail on Page 26.43.	---
8,455	---	Youth Secretariat	Detail on Page 26.78.	---
50,546	36,300	**TOTAL - FURNITURE AND EQUIPMENT**		17,000
		OTHER -		
40,000	38,400	Art Gallery of Nova Scotia	Detail on Page 26.4.	38,000
40,000	38,400	Public Archives of Nova Scotia, Board of Trustees	Detail on Page 26.66.	38,000
8,000,000	---	Upper Clements Theme Park	Capital contribution.	---
8,080,000	76,800	**TOTAL - OTHER**		76,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL GRANTS -		
---	260,000	Emergency Measures Organization	Detail on Page 26.17.	---
4,966,130	4,041,200	Sydney Steel Corporation	Detail on Page 26.72.	3,841,200
4,966,130	4,301,200	**TOTAL - CAPITAL GRANTS**		3,841,200
		PUBLIC WORKS AND SPECIAL PROJECTS -		
444,468	50,000	Art Gallery of Nova Scotia	Detail on Page 26.4.	25,000
372,506	---	Nova Scotia Research Foundation Corporation	Detail on Page 26.49.	30,000
41,909	---	Public Archives of Nova Scotia, Board of Trustees	Detail on Page 26.66.	20,000
858,883	50,000	**TOTAL - PUBLIC WORKS AND SPECIAL PROJECTS**		75,000
13,955,559	4,464,300	**TOTAL - CAPITAL EXPENDITURE**		4,009,200

DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

Hon. Thomas J. McInnis
Minister
7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5680

Mr. Thomas G. Merriam
Deputy Minister
7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5681

During the Fiscal Year 1991-92, a major amalgamation and restructuring of Departments took place. In this reorganization, the programs and responsibilities of the Department of Small Business Development were assigned to the Department of Economic Development. Expenditures for the Fiscal Year 1991-92 are being charged to the existing appropriations and are included in the 1991-92 Forecast of the Department of Small Business Development.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
486,047	236,800	Office of the Minister and Deputy Minister	Provided direction and cordination in the development, implementation and promotion of Government policies and programs relating to small business development in the Province.	-	---
100,833	115,300	Legal Services	Provided legal advice on matters within the jurisdiction of the Department including interpretation of various Acts administered.	-	---
81,149	51,400	Personnel Services	Provided for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	-	---
528,558	588,300	Finance and Administration	Provided financial management and administrative services to the Department including budgeting, expenditure control, financial reporting, word processing, acquisition and inventory control, records management and library services.	-	---
134,365	172,400	Promotions and Planning	Provided research services and evaluation for the assessment and development of policies and programs to promote the growth of small business in the Province.	-	---
1,330,952	1,164,200	**TOTAL - ADMINISTRATION**		-	---
		SMALL BUSINESS PROGRAMS			
13,196	86,400	Executive Director - Small Business Services	Provided for the effective design and delivery of a system of programs to encourage the growth and development of small to medium sized business.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,480,754	1,596,400	Small Business Service Centres	Provided liaison between the business sector and the Department, promoting and administering departmental and governmental programs.	-	---
244,602	173,500	Small Business Advisory Services	Provided the small business community with professional consulting services to assist them in alleviating their operational problems.	-	---
609,583	584,800	Community Economic Development	Provided for the effective administration and coordination of programs and services delivered to community groups and local governments.	-	---
123,753	167,200	Co-operative Development	Provided administration of the Co-operatives Association Act. Advised and gave assistance to co-operative organizations.	-	---
1,406,177	1,356,400	Industrial Parks	Provided for the administration and maintenance of provincially owned industrial parks, malls and other leased properties.	-	---
9,838	4,000	Industrial Mall Municipal Tax Rebate Program	Provided grants to tenants of incubator malls to offset municipal tax charges.	-	---
1,731,997	800,000	Rural Industry Program	Provided capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.	-	---
212,788	125,000	Consulting Assistance Program	Provided assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.	-	---
621,864	575,000	Industrial Commissions Support Program	Provided assistance to Industrial Commissions to promote industrial development in their region.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
64,913	70,000	Black Entrepreneurs Program	Provided financial aid to assist Black people in the establishment, expansion and modernization of any commercial undertaking in primary resources, processing, manufacturing or the provision of services.	-	---
36,792	35,000	Women Entrepreneurs Program	Provided assistance to women to identify new market opportunities and obtain information or experience essential to the operation of their business.	-	---
116,982	30,000	Disabled Entrepreneurs Program	Provided assistance to help disabled persons establish or expand their own small business.	-	---
36,251	30,000	Market Assistance Program	Provided assistance to small firms to conduct market research, identify sources of supply, attend trade shows and make marketing visits within the Maritime Provinces.	-	---
112,724	135,000	Management Development Program	Provided assistance to non-profit agencies for management training courses to be available to the business sector, particularly the small rural businesses.	-	---
551,031	300,000	Women Entrepreneurs Capital Program	Provided assistance to new female entrepreneurs to acquire capital assets for business start-up.	-	---
3,556,321	3,215,900	Mainstreet Program	Provided assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.	-	---
6,488,619	5,566,100	Provincial Employment Program	Created short-term employment and training opportunities.	-	---
42,375	123,700	Youth Entrepreneurial Skills Program	Provided an opportunity for the development of entrepreneurial skills by providing loans and interest payments.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
40,752	---	Small Business Consultation	Provided an opportunity for consultations and evaluations which ensured that proper actions were taken to enable small business to grow and meet the needs of the changing marketplace.	-	---
2,480	---	Student Entrepreneurs Education Program	Provided for the development and implementation of an educational program on entrepreneurship for public schools.	-	---
73,990	45,000	Conferences for Women Entrepreneurs	Provided funding to host regional seminars and conferences within the Province to assist and enhance entrepreneurial activities.	-	---
1,036,036	903,600	Special Assistance Program	Provided funding for projects which were an economic benefit to a particular area of the Province by creating or expanding small business opportunities.	-	---
18,613,818	15,923,000	TOTAL - SMALL BUSINESS PROGRAMS		-	---
		OTHER AGENCIES			
1,182,968	---	Small Business Development Corporation	Provided loans of $5,000 to $3 million to small businesses having fixed assets of less than $5 million in value.	-	---
---	546,200	Small Business Development Corporation - Regional Lending	Provided financial assistance and counselling to small businesses requiring less than $250,000 in funding.	-	---
---	684,600	Small Business Development Corporation - Provincial Lending	Provided financial assistance and counselling to small business requiring between $250,000 and $3 million in loans and having less than $15 million annual sales and less than 200 employees.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Capital Advance Interest Charges:	Provided interest differential between capital advances interest charges and interest revenue from loans.		
636,666	529,300	- Small Business Development Fund		-	---
1,279,114	1,828,500	- Industrial Loan Act		-	---
1,106,246	1,077,700	- Venture Capital Act		-	---
2,250,009	2,342,000	- Industrial Parks		-	---
		Change in the Provision for Losses on Capital Advances.	Year end changes in the provision for Losses on Capital Advances and Investments charged against or credited to ordinary expenditures.		
4,735,491	1,706,400	- Small Business Development Corporation Fund		-	---
6,979,298	(132,200)	- Industrial Loan Act		-	---
450,520	1,524,900	- Venture Capital Act		-	---
18,620,312	10,107,400	**TOTAL - OTHER AGENCIES**		-	---
38,565,082	27,194,600	**TOTAL - ORDINARY EXPENDITURE**		-	---
		ORDINARY RECOVERY DETAIL			
		SMALL BUSINESS PROGRAMS			
34,392	76,400	Small Business Service Centres	Recovery of seconded employee's salary.	-	---
200,946	5,000	Industrial Parks	Canada's share of expenditures incurred for repairs of Debert Airport.	-	---
		Youth Entrepreneurial Skills Program			
---	10,900	Government of Canada	Canada's funding of training expenses for program participants.	-	---

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	8,800	Miscellaneous	Recovery of payments to the Royal Bank for guaranteed loans.	-	---
---	19,700	Total - Youth Entrepreneurial Skills Program		-	---
235,338	101,100	**TOTAL - ORDINARY RECOVERIES**		-	---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
23,892	55,200	General Administration	Provided new and replacement furniture and equipment.	---
		OTHER -		
		General Development		
156,596	338,700	Development Costs	Provided assistance to construct industrial parks and other infrastructure.	---
38,921	338,700	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		---
117,675	---	**TOTAL - OTHER**		---
141,567	55,200	**TOTAL - CAPITAL EXPENDITURE**		---

DEPARTMENT OF THE SOLICITOR GENERAL

Hon. Joel R. Matheson, Q.C.
Minister
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424-7400

Ms. Nadine Cooper Mont
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The Department of the Solicitor General is responsible for the provision of policing services in the Province, administering the dispositions of the courts, and providing safe custody, direction and control for the accused or convicted offender.

The Department of the Solicitor General consists of four major divisions, Administration; Policy, Planning and Research; Correctional Services; and Policing Services. The Department also has responsibility for the Nova Scotia Police Commission and the administration of gun control in the Province.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		Administration			
464,708	437,000	Office of the Minister and Deputy Minister	Responsible for the overall development of the department's activities. Provides direction and leadership to ensure that the specific requirements of policing and correctional services for the Province of Nova Scotia are carried out. Provides information to the public on department policies.	5.0	415,200
831,850	854,900	Administrative Services	Provides administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control.	21.1	887,800
182,165	194,200	Gun Control	Reduces the criminal use of firearms by keeping them out of the possession of dangerous persons and encourages and ensures responsible use and ownership by licensing businesses selling firearms and issuing Firearm Certificates to those purchasing firearms.	-	(A)
10,000	10,000	Block Parent Program	Makes available safe homes where children who are sick, lost, frightened or approached by strangers can go.	-	10,000
1,488,723	1,496,100	**Total - Administration**		26.1	1,313,000

(A) - Now included in Policing Services; Licensing and Gun Control.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Policy, Planning and Research			
334,052	335,700	Administration	Provides for the planning, development and implementation of offender programs at the institution and community level. Coordinates departmental policy development, strategic planning, and research and statistical services.	5.0	327,300
307,947	467,900	Management Information Systems	Development, implementation and maintenance of computerized information systems.	2.0	456,500
641,999	803,600	Total - Policy, Planning and Research		7.0	783,800
		Correctional Services			
639,658	683,700	Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation.	10.0	695,300
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs. Provision of services to the courts, including Community Service Work Order Program and Fine Options Program.		
1,908,956	2,056,700		Central Region	45.8	2,172,000
1,168,559	1,283,600		Eastern Region	27.9	1,287,700
1,119,803	1,187,200		Western Region	25.6	1,245,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
372,280	284,700	Staff Training and Development	Provision of coordinated staff training program in addition to maintenance of all resource/training materials.	4.0	304,200
16,100	16,100	Howard House Association of Cape Breton	Per diem funding to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from incarceration.	-	16,100
35,000	35,000	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counselling to offenders and families.	-	35,000
135,929	143,600	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate programming services within institutions.	5.0	141,600
145,732	190,500	Community Resources	Funds for coordinating and administering Correctional Services interaction with the community in areas such as volunteers, para-professionals and community service work order placements. Funds also provide for newsletters and information pamphlets.	1.0	178,000
5,609,506	6,162,800	Nova Scotia Youth Centre, Waterville	To provide custody separate and apart from adult offenders for all 16 and 17 year olds for offences under the Criminal Code and Federal Statutes.	126.3	6,382,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Cape Breton Youth Centre	To provide short-term custody, separate and apart from adult offenders, for young offenders in the Cape Breton area.	3.0	147,100
---	---	Less Chargeable to other Departments	Amount due from Department of Community Services re. Cape Breton Youth Centre.	-	72,000
---	---	Total - Cape Breton Youth Centre		3.0	75,100
1,349,731	1,325,400	Mortgage, Young Offenders Centre	Funds for the interest portion of mortgage payments for the Nova Scotia Youth Centre, Waterville.	-	1,298,100
90,434	128,600	Young Offenders Act - Institutions, Administration	Provides total administrative and operational direction for the overall operation of correctional facilities for young offenders within the province.	2.0	114,200
17,299,661	17,509,700	Adult Correctional Centres	Provides for administration, security, programming, general operations and maintenance of 9 Adult Correctional institutions within the Province. Such facilities provide for the incarceration of remanded and sentenced adult male and female prisoners.	349.3	17,778,900
383,048	367,300	Adult Institutions - Administration	Provides administrative and operational direction for the overall operation of 9 Adult Correctional Institutions which house both male and female sentenced/ remand adult prisoners within the Province.	3.0	376,300
30,274,397	31,374,900	Total - Correctional Services		602.9	32,099,900
32,405,119	33,674,600	TOTAL - GENERAL ADMINISTRATION		636.0	34,196,700

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		POLICING SERVICES			
(A)	(A)	Administration	Provides the resources to administer the legislated policing responsibilities with particular emphasis on the provision of advisory services, administration of in-service training, inspection and other audit functions, as they relate to municipal police services.	9.0	526,500
(B)	(B)	Crime Prevention and Alcohol and Driving Countermeasures	Funds provided to assist in the coordination of crime prevention programs amongst law enforcement agencies, the business community and the general public. Also provides funds to promote a reduction in the annual incidents of drinking and driving, associated collisions and loss of life.	3.0	249,400
(C)	(C)	Licensing and Gun Control	Provides funds to ensure responsible use and ownership by licensing businesses selling firearms and issuing Firearm Certificates to those purchasing firearms. Through licensing, regulates and controls the private security industry.	4.0	271,400
(D)	(D)	Atlantic Police Academy - Holland College	By agreement, provides for the Province's share of the cost of training municipal police cadets and police officers at Holland College, P.E.I.	-	144,700

(A) - Formerly included in Public Service; Nova Scotia Police Commission; Administration.
(B) - Formerly included in the Department of Attorney General; General Administration; Administration; Alcohol and Driving Countermeasures; and General Administration; Policy, Planning and Research; Administration.
(C) - Formerly included in Public Service; Nova Scotia Police Commission; Security Services; and General Administration; Administration; Gun Control.
(D) - Formerly included in Public Service; Nova Scotia Police Commission; Agreements - Atlantic Police Academy - Holland College.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
37,008,510	34,900,000	RCMP Policing Contract	Provides for the continuation of the contractual arrangement with the federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes.	-	41,200,000
(A)	300,000	Native Policing	Provides funding for Native Policing Programs such as the Native Special Constable Program and the Native Police Force.	-	500,000
(A)	182,100	Police Information System	Provides funding for the operation of the Police Information Retrieval System (PIRS) by the RCMP, as well as the data processing costs associated with operating the Police Information Initiative of Nova Scotia (PIINS).	-	334,000
26,709	68,000	Other Policing Services	Provides aircraft surveillance to expedite response to provincial E.M.O. requests and provide faster response time in searching for lost persons.	-	68,000
37,035,219	35,450,100	TOTAL - POLICING SERVICES		16.0	43,294,000
69,440,338	69,124,700	TOTAL - ORDINARY EXPENDITURE		652.0	77,490,700

(A) - Formerly included in Policing Services; RCMP Policing Contract.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		Administration			
220,514	225,000	Gun Control	A contract with the Government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		(A)
		Policy, Planning and Research			
---	---	Administration	Funds from the Government of Canada for the Spousal Homicide Study.		56,400
60,000	35,000	Management Information Systems	Funds from the Government of Canada for the development of computerized justice information system.		116,000
60,000	35,000	Total - Policy, Planning and Research			172,400
		Correctional Services			
3,572,280	3,276,000	Young Offenders Act	A contract with the Government of Canada providing for cost sharing for payments in respect of administration and institutions related to the requirements of the Young Offenders Act.		3,276,000

(A) - Now included in Policing Services; Licensing and Gun Control.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
12,298,327	14,117,100	Adult Correctional Centres	Funds recovered from the municipalities as part of the agreement for Provincial takeover of correctional institutions.		14,117,100
269,036	300,000	Exchange of Services and Lock-up Facilities	By contract, the Government of Canada pays for the confinement in penal institutions in Nova Scotia of prisoners sentenced under the Criminal Code. As well, charges recoverable from Towns, Municipalities and the Government of Canada for the use of provincially owned lock-up facilities.		300,000
16,139,643	17,693,100	Total - Correctional Services			17,693,100
16,420,157	17,953,100	TOTAL - GENERAL ADMINISTRATION			17,865,500
		POLICING SERVICES			
(A)	(A)	Licensing and Gun Control	A contract with the Government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		240,000
35,727,128	34,168,100	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.		40,209,000
1,229,058	1,152,000	Municipalities	Recovery of RCMP Policing Services provided to 7 municipalities which entered into an extended policing contract with the Province.		1,925,000

(A) - Formerly included in General Administration; Administration; Gun Control.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
52,325	62,000	Federal Government-Gun Control	A contract with the Government of Canada providing for payments in respect of costs incurred by RCMP officers in the administration of federal government gun control legislation.		(A)
26,894	68,000	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relating to provincial policing services provided by the RCMP.		68,000
37,035,405	35,450,100	TOTAL - POLICING SERVICES			42,442,000
53,455,562	53,403,200	TOTAL - ORDINARY RECOVERIES			60,307,500

(A) - Now included in Policing Services; Licensing and Gun Control.

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
16,783	1,500	Administration	Funds the cost of purchasing sundry items of office furniture.	1,500
21,212	25,400	Correctional Services	Monies required to purchase sundry items of office equipment and furniture.	25,500
37,995	26,900	**TOTAL - FURNITURE AND EQUIPMENT**		27,000
		OTHER -		
96,771	262,600	Correctional Centres	Provides the necessary funds for the renovation of adult correctional facilities.	235,500
212,912	237,400	Young Offender Centres	Funds to provide for the principal portion of the mortgage for the Nova Scotia Youth Centre, Waterville.	264,500
309,683	500,000	**TOTAL - OTHER**		500,000
		CAPITAL GRANTS -		
---	50,000	Penal Reform Program	Assistance provided to municipalities throughout the province for capital improvements to their lock-ups.	50,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		PUBLIC WORKS AND SPECIAL PROJECTS -		
178,925	580,000	Correctional Centres	Repairs and alterations to various correctional facilities and the design of a new facility.	570,000
526,603	1,156,900	**TOTAL - CAPITAL EXPENDITURE**		1,147,000

DEPARTMENT OF SUPPLY AND SERVICES

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The Department of Supply and Services is responsible for the provision of support services to the Departments, Boards, Agencies and Commissions of the Province of Nova Scotia. The objective is to provide requested services by the most efficient and effective means, either directly by the Department or through contract with private sector suppliers. Services for which the Department is responsible include the following:

a) Finance and Administration Services - Financial, administrative and personnel support services for the Department and insurance and risk management services for the Province.

b) Design and Construction Services - Design and construction of government-owned buildings, schools and hospitals. Provision of electrical, mechanical, energy and engineering services; alterations and renovations to government owned and leased buildings.

c) Systems and Computer Services - Client department consulting, design, development, installation and maintenance of approved system applications, equipment and services procurement on behalf of Client departments; co-ordination and provision of government's mainframe based information processing requirements through external service providers; computer technology planning; telecommunications planning; and provision of a centralized records management function.

d) Property and Operations Services - Acquisition and management of government-owned and leased properties; stationery supply, postal services; and office systems furniture layout and acquisition.

e) Communications and Information Services - Provision of media services, production and placement of in-province advertising, public enquiry service, operation of the Nova Scotia Government Bookstore, contracting and monitoring commercial printing and publishing, exhibits, printing and duplicating services.

f) Nova Scotia Government Purchasing Agency - Acquisition, by purchase or otherwise, of supplies, materials and equipment required by branches of the provincial government in accordance with the Government Purchases Act.

In support of the above services, a considerable portion of the resources of the Department is utilized in managing projects funded by other Departments, Boards, Agencies and Commissions.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		Finance and Administration			
335,210	359,200	Office of the Minister and Deputy Minister	Senior level planning and management of departmental operations.	6.0	331,200
112,267	119,300	Executive Director, Finance and Administration	Planning and management of Finance and Administration.	2.0	121,200
947,959	927,900	Financial Services	Management of accounting, budgetary control and financial reporting systems. Centralized funding of departmental administrative expenses and administration of the Royal Gazette.	20.0	722,200
296,994	323,000	Personnel Services	Personnel management including recruitment, orientation and professional development and training of staff resources.	7.0	339,400
412,430	391,800	Administrative Services	Management and delivery of common services within the Department including Central Registry, mail distribution, receptionist service, and procurement of stationery, general office supplies and equipment.	7.3	453,600
(A)	(A)	Risk Management and Insurance	Administration of the Government Insurance Program. Identification of exposure to risk; evaluation of specific risk; implementation of strategies for the prevention, elimination and reduction of risk related losses.	2.0	1,046,200
2,104,860	2,121,200	Total - Finance and Administration		44.3	3,013,800

(A) - Formerly in Property and Operations Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Design and Construction Services			
188,681	198,500	Executive Director, Design and Construction Services	Planning and management of Design and Construction Services.	4.0	206,300
259,106	274,800	Construction Services	Construction management services for government capital building and maintenance projects. Provision of consulting services to departments relative to building maintenance programs.	8.6	260,400
134,735	120,000	Design Services	Electrical, mechanical, energy and civil engineering services, and architectural management services relative to the capital construction and maintenance programs for government buildings.	24.0	420,700
201,216	199,200	Architectural Services	Architectural management services for government capital buildings and maintenance services.	-	(A)
63,946	39,400	Project Management	On-site management of capital construction projects undertaken by the Department of Supply and Services on behalf of the Province of Nova Scotia.	9.0	69,400
9,621,812	10,953,400	Maintenance Services	Maintenance, alteration and renovation services for government-owned and leased buildings.	113.0	10,078,300
4,027,490	5,281,700	Less Chargeable to other Departments	Amounts charged for maintenance services on a refundable basis.	-	4,781,800
5,594,322	5,671,700	Total - Maintenance Services		113.0	5,296,500
6,442,106	6,503,600	Total - Design and Construction Services		158.6	6,253,300

(A) - Now included in Design Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Systems and Computer Services			
119,426	125,100	Executive Director, Systems and Computer Services	Planning and management of the Systems and Computer Services Division.	2.0	128,400
3,722,863	3,297,700	Client Services	Systems and computer services consulting, including contracted consulting and development for user departments.	21.0	5,343,800
2,470,438	2,136,600	Less Chargeable to other Departments	Amounts charged for development of computer based systems.	-	3,678,100
1,252,425	1,161,100	Total - Client Services		21.0	1,665,700
2,652,287	2,804,100	Systems Development and Technical Support	Design, programming, installation and maintenance of computer based systems to meet requirements of user departments. Operation of a technical support function necessary to the development process.	53.7	2,819,800
932,371	900,000	Less Chargeable to other Departments	Amounts charged for development, technical support and production maintenance of computer based systems.	-	900,000
1,719,916	1,904,100	Total - Systems Development and Technical Support		53.7	1,919,800
12,312,504	11,488,200	Computer Services	Co-ordination and provision of mainframe based information processing requirements through external service providers and management and operation of data communications facilities.	30.0	10,897,100
8,775,767	8,500,000	Less Chargeable to other Departments	Amounts charged for computer processing.	-	8,500,000
3,536,737	2,988,200	Total - Computer Services		30.0	2,397,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
3,934,978	4,330,200	Departmental Systems	Computer equipment and external services provided directly to government departments on a refundable basis.	-	2,303,500
4,296,478	4,330,200	Less Chargeable to other Departments	Amounts charged for equipment and external services provided directly to other departments.	-	2,303,500
(361,500)	---	Total - Departmental Systems		-	---
11,960,607	12,272,900	Telecommunications Services	Development of policies and plans for the administration, control and operation of the government telephone system.	7.1	12,956,200
11,776,856	11,977,000	Less Chargeable to other Departments	Amounts charged for basic and long distance telephone services.	-	12,665,600
183,751	295,900	Total - Telecommunications Services		7.1	290,600
---	613,100	Records Management	Provides a centralized records management service including records management advice, records storage and retrieval and micrographic services.	17.8	759,200
---	81,000	Less Chargeable to other Departments	Amounts charged to departments for micrographic services.	-	126,000
(A)	532,100	Total - Records Management		17.8	633,200
6,450,755	7,006,500	Total - Systems and Computer Services		131.6	7,034,800

(A) - Formerly included within Property Services - Operations.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Property and Operations Services			
32,194	20,000	Executive Director, Property and Operations Services	Planning and management of the Property and Operations Services Division.	2.0	108,800
478,505	695,900	Property Services - Administration	Administration of the acquisition and management of government-owned and leased properties. Provision of related property services including office systems furniture layouts and security and administration of the Surplus Crown Property Disposal Act.	8.0	740,100
7,198,274	8,119,600	Property Services - Operations	Distribution of government mail, stationery, furniture and equipment inventories for government-owned properties, management of Department vehicle fleet and administration of the Public Tenders Office.	52.4	9,304,200
5,290,465	6,382,000	Less Chargeable to other Departments	Amounts charged to departments for Stationery Stockroom supplies, furniture and equipment refinishing, and Postal Services.	-	7,442,900
1,907,809	1,737,600	Total - Property Services - Operations		52.4	1,861,300
1,101,366	1,098,300	Risk Management and Insurance	Administration of the Government Insurance Program. Identification of exposure to risk; evaluation of specific risk; implementation of strategies for the prevention, elimination and reduction of risk related losses.	-	(A)
3,202,897	3,793,800	Property Services - Buildings	Operation and maintenance of general government properties which includes the provision of cleaning, snow clearing and ground keeping services.	107.8	3,787,100

(A) - Now included in Finance and Administration.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
24,245,823	25,600,000	Property Services - Rental of Premises	Funds for the leasing of space required to accommodate the various government departments throughout the Province.	-	25,147,300
1,108,402	1,850,000	Property Services - Utilities	Funds required for the provision of fuel, power and water for leased and owned properties.	-	1,923,300
1,760,747	2,400,000	Property Services - Taxes	Funds required to pay business occupancy taxes and realty tax for properties leased from the private sector.	-	2,471,900
5,992,728	8,159,800	Publishing	Planning, design and layout, content research, writing, editing, manual and electronic graphic art and proofreading services for government publications, exhibits and displays.	-	---
5,643,559	8,097,300	Less Chargeable to other Departments	Amounts charged for printing produced through commercial printers and exhibits.	-	---
349,169	62,500	Total - Publishing		-	(A)
1,770,364	1,801,400	Government Printing	Printing of Statutes of the Province, Journals and Bills of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and certain stationery for all departments.	-	---
1,808,134	1,801,400	Less Chargeable to other Departments	Amounts charged for printing services.	-	---
(37,770)	---	Total - Government Printing		-	(A)
34,149,142	37,258,100	Total - Property and Operations Services		170.2	36,039,800

(A) - Now included in Communication and Information Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Communications and Information Services			
(A)	(A)	Executive Director, Communications and Information Services	Planning and management of the Communications and Information Services.	2.0	100,400
---	---	Communications	Photographic and film/video services, media services, media monitoring, audio-visual presentations, production and placement of in-province advertising and Public Enquiries Service. Operation of the Nova Scotia Bookstore.	24.0	2,744,900
---	---	Less Chargeable to other Departments	Amounts charged for film/video and photographic production, audio-visual presentations and placement of in-province advertising.	-	1,476,000
(A)	(A)	Total - Communications		24.0	1,268,900
---	---	Publishing	Planning, design and layout, content research, writing, editing, manual and electronic graphic art and proofreading services for government publications, exhibits and displays.	19.0	8,323,600
---	---	Less Chargeable to other Departments	Amounts charged for printing produced through commercial printers and exhibits.	-	8,242,000
(B)	(B)	Total - Publishing		19.0	81,600
---	---	Government Printing	Printing of Statutes of the Province, Journals and Bills of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and certain stationery for all departments.	21.0	1,743,300

(A) - Formerly included in Public Service, Nova Scotia Information Service.
(B) - Formerly included in Property and Operations Services.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
---	---	Less Chargeable to other Departments	Amounts charged for printing services.	-	1,725,300
(A)	(A)	Total - Government Printing		21.0	18,000
---	---	Total - Communications and Information Services		66.0	1,468,900
		Purchasing Agency			
---	---	Administration	Provides management and support services to the buying group and the overall procurement service.	10.0	475,600
---	---	Buying Group	Responsible for procurement of all supplies, equipment and materials required by the Government of Nova Scotia.	13.0	532,800
(B)	(B)	Total - Purchasing Agency		23.0	1,008,400
49,146,863	52,809,400	TOTAL - ORDINARY EXPENDITURE		593.7	54,819,000
(C)	(C)				

(A) - Formerly included in Property and Operations Services.
(B) - Formerly included in Public Service, Purchasing Agency.
(C) - Authority for 1990-91 and 1991-92 was voted under the Department of Government Services.

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
24,222	20,000	Finance and Administration	Furniture and equipment.	20,000
1,790,439	2,317,800	Systems and Computer Services	Computer hardware, software and equipment.	2,404,300
702,935	480,000	Property and Operations Services	Furniture and equipment for leasehold improvements and golf course equipment.	370,000
---	---	Communications and Information Services	Furniture and equipment.	28,000
2,517,596	2,817,800	TOTAL - FURNITURE AND EQUIPMENT		2,822,300
		PUBLIC WORKS AND SPECIAL PROJECTS -		
200,290	1,600,000	Administration Building, Halifax	Renovations.	1,800,000
---	---	Bryant Building, Halifax	Demolition of the building.	40,000
---	---	Dennis Building, Halifax	Renovations.	50,000
(A)	450,000	Effluent Treatment Facility, Boat Harbour	Renovations.	487,000
460,486	850,000	General Program	Fire Marshal, insurance report, asbestos abatement and oil tank replacement programs.	1,000,000

(A) - Formerly included in the Department of the Environment; Capital Expenditure Detail; Other; Utilities.

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
144,363	---	Government House	Renovations.	435,000
607,619	100,000	Johnston Building, Halifax	Renovations.	---
186,714	200,000	Northumberland Development	Clubhouse construction.	600,000
7,991	5,000	Province House	Renovations.	40,000
119,285	---	Provincial Building, Bridgewater		---
2,119	---	Provincial Building Kentville		---
50,553	---	Provincial Building, Port Hawkesbury	Renovations.	25,000
---	---	Provincial Building, St. Peter's	Renovations.	8,000
2,431	200,000	Provincial Building, Sydney	Renovations.	300,000
229,765	---	Young Street Property, Halifax	Alterations and renovations.	335,000
1,991,396	3,405,000	TOTAL - PUBLIC WORKS AND SPECIAL PROJECTS		5,120,000
4,509,192	6,222,800	TOTAL - CAPITAL EXPENDITURE		7,942,300
(A)	(A)			

(A) - Authority for 1990-91 and 1991-92 was voted under the Department of Government Services.

DEPARTMENT OF TOURISM AND CULTURE

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The Department of Tourism and Culture is responsible for support of the development of Nova Scotia's tourism and cultural resources for the economic and social enrichment of the Province and its citizens.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		DEPARTMENTAL OPERATIONS			
		Administration			
315,941	319,000	Office of the Minister and Deputy Minister	Originates and implements departmental policy, liaises with public and private sectors as relates to tourism and cultural affairs and directs the operations of the Department.	4.0	303,400
109,889	122,900	Administration	Plans and manages the activities of the division to provide effective support services to the operating divisions of the Department. Manages the operations of Bluenose II and the Resort Hotel Division.	2.0	120,500
483,858	544,000	Personnel and Administration	Provides personnel, payroll and administrative services to all divisions of the Department.	7.0	538,000
174,856	184,900	Finance and Accounting	Provides payment processing, financial reporting and internal auditing services to all divisions of the Department.	4.0	183,900
60,910	65,800	Word Processing	Provides word processing services to all divisions of the Department.	2.0	70,200
615,176	590,000	Nova Scotia International Tattoo	Provides for the production of the Nova Scotia International Tattoo, Halifax Metro Centre.	-	560,000
1,759,730	1,826,600	Total - Administration		19.0	1,776,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Bluenose II			
248,989	401,700	Bluenose II - Maintenance	Provides required annual maintenance and equipment for the schooner Bluenose II.	-	302,500
623,325	578,200	Bluenose II - Operations	Enables operation of the schooner Bluenose II to provide public cruises, charters and trips promoting Nova Scotia tourism and trade development.	15.4	627,400
872,314	979,900	Total - Bluenose II		15.4	929,900
		Industry Development			
173,592	143,700	Administration	Develops and administers programs of assistance to the private sector. Supervises the implementation of the Hotel and Camping Establishments Acts and Regulations. Manages the activities of the division.	2.0	130,700
316,636	354,000	Inspection and Training Services	Administers the Hotel and Camping Establishments Acts and Regulations. Inspects all roofed and campground accommodations for cleanliness, comfort and safety. Supports tourism and hospitality training programs.	5.0	359,000
297,136	456,600	Planning and Development	Undertakes the development of tourism plans in cooperation with the private sector. Provides business advice to private industry in further developing tourist related facilities. Manages implementation of the Federal/Provincial tourism agreement.	5.0	431,600
249,202	247,300	Research	Administers the collection and interpretation of data on travellers and the tourism industry.	10.0	247,300

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
312,500	307,500	Regional Associations - Grants	Provides assistance so that regional tourist associations can exist to develop tourism at the community level.	-	252,500
71,200	71,200	TIANS	Provides grant funding to the Tourism Industry Association of Nova Scotia.	-	71,200
1,420,266	1,580,300	**Total - Industry Development**		22.8	1,492,300
		Marketing			
349,446	347,100	Administration	Develops and administers a marketing plan for the Department's marketing efforts. Manages the activities of the Marketing division.	6.0	347,100
792,374	900,800	Literature	Provides potential visitors and tourists with current and attractive information publications on where to stay and what to see and do while in Nova Scotia.	1.0	890,000
2,461,709	1,129,800	Attractions and Events	Assists the development of major festivals, events and attractions through financial assistance and counselling.	2.0	465,700
128,427	79,800	Promotion	Manages distribution of promotional items for designated tourism events, conventions, conferences/seminars and trade missions.	1.0	114,500
125,305	476,000	Travel Trade	Manages the implementation of the departmental marketing plan in relation to travel trade and incentive travel groups.	2.0	176,600
191,426	173,300	Outdoor Promotion	Encourages the private sector to organize and develop facilities to enable development of the outdoor market.	1.0	134,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
92,694	58,200	Familiarization Tours	Administers a program which gives selected media, tour wholesalers and travel agents an opportunity to acquire an awareness of Nova Scotia as a tourist destination.	1.0	59,100
32,426	53,900	Convention Development	Creates an awareness of Nova Scotia as an accessible and efficient environment for meetings and conventions.	1.0	54,500
108,687	74,500	Market Development	Co-ordinates the production of consumer travel literature, and the development of new market oriented industry programs. Responsible for meeting and convention market development and servicing.	1.0	74,500
38,947	23,500	Atlantic Canada Tourism Program	Maintained and improved awareness of the image of Atlantic Canada in co-operation with P.E.I., N.B. and Newfoundland.	-	---
92,018	53,900	Editorial Services	Originates and disseminates professionally written specialized travel stories and news releases.	1.0	61,900
100,000	100,000	Taste of Nova Scotia	Enhances the tourism experience by ensuring positive dining out opportunities through promotion of the use of Nova Scotia food products.	-	75,000
758,005	478,800	Creative and Production	Prepares the required creative and production materials to be used in the Department's advertising campaigns.	-	250,000
256,928	300,000	Advertising - Marine Atlantic Co-operative	Provides for co-operative advertising activities with Marine Atlantic.	-	245,000
603,677	531,500	Advertising - Prince of Fundy Co-operative	Provides for co-operative advertising activities with Prince of Fundy Cruises.	-	510,000
---	97,500	Advertising - Canadian Airlines International Co-operative	Provides for co-operative advertising activities with Canadian Airlines International.	-	70,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
122,389	114,000	Advertising - Air Canada/Air Nova Co-operative	Provides for co-operative advertising activities with Air Canada/Air Nova.	-	133,000
18,330	30,000	Advertising - French Canada	Creates an awareness of Nova Scotia as a vacation destination in the Province of Quebec.	-	70,000
248,390	310,000	Advertising - English Canada	Creates an awareness of Nova Scotia in English Canada as a destination that offers the traveller a unique vacation experience.	-	325,000
638,975	600,000	Advertising - United States	Creates an awareness of Nova Scotia as a vacation destination in the United States.	-	710,000
372,190	281,200	Advertising - Atlantic Canada	Creates an awareness of Nova Scotia as a vacation destination in the Atlantic Provinces. Encourages Nova Scotians to travel within the Province.	-	500,000
7,532,338	6,133,800	Total - Marketing		17.0	5 266,700
		Travel Information			
131,629	136,200	Administration	Manages and coordinates the activities of the division. Develops and implements policies and programs for the delivery of information to visitors, travel agents and tour wholesalers.	3.0	131,400
121,456	95,700	Audiovisuals	Originates and produces audiovisuals and photographs which support and enhance current marketing strategies.	1.0	68,100
215,760	217,500	Red Store	Operates as a year-round tourist information centre providing information to the travelling public, the potential visitor and those in the travel trade.	7.0	217,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
462,093	370,200	Distribution Centre	Receives, stores and distributes government and private sector literature and promotional materials in response to inquiries from potential travellers, travel agents, auto clubs and others in the travel trade.	4.5	318,500
31,250	32,500	Municipal Bureaus - Grants	Provides assistance for the seasonal operation of community tourist information bureaus.	-	32,500
448,333	538,200	Portland Information Office	Provides information, travel counselling and an accommodation reservation service for residents of the United States.	4.9	538,500
752,400	727,400	Check In NS Limited	Provides a computerized reservation and information service to visitors, travel agents, tour wholesalers and tour brokers on behalf of the Nova Scotia tourism industry.	-	650,400
89,648	83,000	Tourist Information Centres-Administration	Manages the operation of the Tourist Information Centres in Nova Scotia.	1.0	90,500
21,129	26,200	Tourist Information Centre - Halifax Airport Highway	Provides travel counselling to visitors travelling to the Metro Area via Highway 102.	0.8	23,400
138,119	137,000	Tourist Information Centre - Halifax Airport Terminal	Provides travel counselling to visitors arriving in the Province on a year-round basis via Halifax International Airport.	5.0	154,300
67,120	53,200	Tourist Information Centre - Yarmouth	Provides travel counselling to visitors entering the Province by ferry at Yarmouth. Maintains a display and audiovisual on all tourist regions in Nova Scotia.	3.7	55,000
41,283	41,000	Tourist Information Centre - Antigonish	Through travel counselling, encourages travellers from the 100 series highways to enter the Sunrise Trail or the Marine Drive. Accommodation reservation service is provided, as well as displays on the Sunrise Trail and Marine Drive.	2.5	42,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
42,499	37,900	Tourist Information Centre - Digby	Provides travel information and counselling to the travelling using the Saint John to Digby ferry service.	2.5	44,800
201,242	207,600	Tourist Information Centre - Amherst	Provides travel information, displays and audiovisuals to the travelling public on all of Nova Scotia, on a year-round basis.	8.8	202,000
46,394	38,600	Tourist Information Centre - Wood Islands	Provides travel information and counselling to the travellers awaiting the ferry to Caribou. Maintains a display and audiovisual on all tourist regions in Nova Scotia.	1.3	22,300
49,583	51,600	Tourist Information Centre - Pictou	Provides travel information and counselling to the traveller entering the Province via Caribou and travelling the Sunrise Trail.	3.6	54,500
57,247	55,900	Tourist Information Centre - Port Hastings	Provides the traveller entering Cape Breton with information on the Province.	3.3	52,900
28,447	21,600	Tourist Information Centre - North Sydney	Provides travel information and counselling to the traveller using the Newfoundland to North Sydney ferry service.	1.0	18,900
41,170	28,800	Tidal Power Interpretative Centre	Provides visitors with travel counselling and information on this unique energy project at Annapolis Royal.	2.0	43,600
2,903,686	2,902,100	Total - Travel Information		56.7	2,762,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Cultural Affairs			
2,633,951	2,489,100	Administration	Provides for the overall direction and accountability for the division's programs, grants and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services.	4.8	2,324,100
1,080,383	1,427,900	Cultural Industries	Provides funding to assist publishing and filmmaking projects that create and maintain employment for artists and result in economic and cultural benefits to the community. Provides a grant to the Nova Scotia Film Development Corporation.	-	1,352,900
1,393,631	1,682,400	Performing Arts	Administers and operates development and grant programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provides consultative services in the areas of music, theatre, dance, and touring performing arts activities.	5.0	1,682,400
277,940	256,100	Visual Arts	Provides and administers developmental programs and grants for individuals and community visual art organizations in the areas of fine art, mixed media and photography.	2.0	205,100
74,356	81,700	Library	Maintains a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural topics.	1.0	54,700
166,843	185,900	Cultural Showcase Program	Provides and administers opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	2.0	140,900

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
538,185	542,400	Heritage	Provides for the establishment, maintenance and ongoing research necessary to the Provincial Registry of Heritage Property. Facilitates various architectural surveys and research projects on behalf of the Province.	4.0	492,400
231,918	233,100	Production Crafts	Provides programs, facilities, consultative services and grants to production craftspeople, artist craftspeople, the Atlantic Craft Trade Show and community craft organizations.	2.0	233,100
6,397,205	6,878,600	Total - Cultural Affairs		20.8	6,485,600
		Protocol Office			
---	---	Administration	Provides for administrative and clerical support services.	4.0	242,700
---	---	Official Hospitality and Receptions	Organizes, directs and supervises all government official functions.	-	125,300
---	---	Presentations, Gifts and Congratulatory Messages	Maintains a gift bank as well as the preparation and distribution of congratulatory messages.	-	52,000
---	---			4.0	420,000
---	---	Less Chargeable to other Departments	Amounts charged to departments for gifts, etc.	-	20,000
(A)	(A)	Total - Protocol Office		4.0	400,000
20,970,547	20,301,300	TOTAL - DEPARTMENTAL OPERATIONS		155.7	19,112,700

(A) - Formerly included in Public Service, Protocol Office.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		HOTEL OPERATIONS			
2,802,961	2,490,100	Pines Resort Hotel	Operates Pines Resort Hotel and golf course by ensuring that the property is properly maintained and operated to meet guest needs.	77.0	2,784,400
2,758,140	2,806,500	Keltic Lodge - Operations	Operates Keltic Lodge by ensuring that the property is properly maintained and operated to meet guest needs.	78.0	2,871,300
286,563	314,800	Keltic Lodge - Cape Smokey	Operates Cape Smokey ski facility, ensuring that the facility is properly maintained and operated to meet guest needs.	8.0	221,300
970,396	1,034,800	Lisscombe Lodge	Operates Lisscombe Lodge and marina by ensuring that the property is properly maintained and operated to meet guest needs.	31.0	1,052,100
6,818,060	6,646,200	TOTAL - HOTEL OPERATIONS		194.0	6,929,100
27,788,607	26,947,500	TOTAL - ORDINARY EXPENDITURE		349.7	26,041,800

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY RECOVERY DETAIL			
		DEPARTMENTAL OPERATIONS			
		Cultural Affairs			
---	50,000	Administration	Recovery from the Nova Scotia Lottery Commission in lieu of a bonus commission on lottery sales related to the Cultural Federations of Nova Scotia.		50,000
		Travel Information			
126,536	125,700	Tourist Information Centre - Halifax Airport Terminal	By agreement with the Government of Canada.		131,800
126,536	175,700	TOTAL - ORDINARY RECOVERIES			181,800

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
		Departmental Operations		
29,797	8,000	Administration	Provides replacement and new furniture and equipment.	8,000
		Hotel Operations		
58,162	63,000	Pines Resort Hotel	Provides replacement and new furniture and equipment.	46,000
25,962	62,000	Baltic Lodge	Provides replacement and new furniture and equipment.	85,000
49,323	55,000	Llaromba Lodge	Provides replacement and new furniture and equipment.	45,000
134,447	180,000	Total - Hotel Operations		176,000
184,244	188,000	TOTAL - FURNITURE AND EQUIPMENT		184,000
		PUBLIC WORKS AND SPECIAL PROJECTS -		
117,736	10,000	Baltic Lodge	Renovations and upgrading of the facilities.	285,000
139,484	80,000	Llaromba Lodge	Renovations and upgrading of the facilities.	150,000

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
794,082	180,000	Pines Resort Hotel	Renovations and upgrading of the facilities	325,000
323,308	110,000	Tourist Information Centres	Renovations at various locations	610,000
834,530	300,000	TOTAL - PUBLIC WORKS AND SPECIAL SERVICES		1,380,000
1,818,774	488,000	TOTAL - CAPITAL EXPENDITURE		1,564,000
		FUNDS BUDGETED IN THE DEPARTMENT OF ECONOMIC DEVELOPMENT		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure Detail		
126,567	---	Tourism Development Subsidiary Agreement (ERDA)	Provided funds to strengthen the tourism industry, to upgrade human resource skills and establish consistent quality standards	---
---	189,400	Cooperation Agreement on Tourism Development (ERDA)	Provides funds to support the growth excellence and international competitiveness of the tourism industry	3,600,000
---	1,484,700	Cooperation Agreement on International Tourism Marketing (ERDA)	Provides for Nova Scotia's share of an Atlantic Canada - Federal Government Agreement to focus on an international marketing program	3,111,000
---	---	Cooperation Program on Culture	Provides funds to develop a strategy to expand, strengthen and consolidate key aspects of Nova Scotia cultural infrastructure, further develop the cultural sector and generate employment opportunities	900,000

DEPARTMENT OF TRANSPORTATION AND COMMUNICATIONS

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Pursuant to the Public Highways Act, the Department of Transportation and Communications provides the following services:

a) determines the current and future highway needs throughout the Province;
b) prioritizes annual and long range capital programs;
c) designs highways, interchanges, and bridges;
d) prepares plans, tenders and calls contracts for highway and bridge construction;
e) administers cost-shared road and sidewalk construction with cities, towns and municipalities;
f) regulates and controls provincial highway traffic by use of approved traffic control devices and signs;
g) carries out traffic studies relating to future highway needs;
h) purchases all land required for highway construction and reconstruction;
i) handles third party claims for and against the Department;
j) administers and supervises the annual capital highway and bridge construction program of the Province;
k) maintains the over 24,000 kilometers of provincial highways including several ferry operations;
l) plows, salts and sands provincial highways during the winter months;
m) maintains equipment fleet and repair facilities;
n) administers and enforces the Motor Vehicle and Off-Highway Vehicles Acts;
o) collects revenues under the Motor Vehicle and Off-Highway Vehicles Acts;
p) ensures safe, legal movement of commercial vehicles;
q) provides defensive driving courses and driver education courses in high schools;
r) formulates provincial policy position in telecommunications and broadcasting and represents the Province at the federal level;
s) presents provincial views and influences federal policy in areas of national, regional and provincial transportation matters;
t) influences flow of federal funds to obtain maximum benefit.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		Head Office			
200,748	224,400	Office of the Minister	Provides the secretarial support and administration duties to the office of the Minister of Transportation and Communications. This also includes the coordination of the Minister's Committee on Highway Safety.	3.4	246,800
918,398	997,000	Office of the Deputy Minister	Provides the direction and administration of the Department. Responsible for coordination and control of established policies as set forth under the Public Highways Act and the Motor Vehicle Act. Liaises with the public and other government departments, both federal and provincial, in matters pertinent to the Department of Transportation and Communications. Provides media information.	13.4	843,200
(A)	100,500	Occupational Health & Safety	Provides the planning, development, implementation, and administration of a Health and Safety Program for all Department staff.	3.0	186,800
88,102	155,100	Internal Audit	Assists management in evaluation of the reliability of the financial information and systems of the Department.	5.0	228,800
428,054	750,900	Computer Services	Provides direction and administration of computer systems within the Department. Provides liaison with central agencies.	7.8	967,800

(A) - Previously included under Maintenance Administration.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
2,409,281	2,206,600	Financial Services	Provides the central services for all accounting services and related monitoring and control of expenditures and recoveries. Provides advisory assistance to senior management in financial and accounting matters and liaison with other provincial and federal departments on matters of a financial nature.	57.9	2,257,000
432,120	487,700	Human Resources	Provides centralized human resource services; advises and co-ordinates human resource administration, planning, recruitment, selection, training, performance, and employee counselling.	12.5	523,800
260,437	283,400	Traffic Administration	Provides direction and administration of traffic-related operations and services furnished by the Department, including field (operational), traffic controls and head office (services) traffic studies.	5.0	298,000
486,248	763,900	Traffic (Engineering) Studies	Studies, collects and analyzes all traffic volume, traffic accident, origin/destination, and urban studies information required by the Department to make decisions concerning highways maintenance, improvement and upgrading priorities.	10.1	772,200
534,854	587,600	Traffic Investigation	Provides an investigation service responsible for maintaining and promoting the safe and efficient movement of people and goods by investigating traffic operational problems and recommending corrective action.	12.3	595,800
374,351	443,100	Traffic Control	Responsible for ensuring continuing highway safety and mobility through the installation of approved traffic control devices including speed zones, regulatory, destination and warning signs, crosswalks, traffic signals, flashing lights, and the manufacture of highway signs.	7.5	445,100

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
830,183	915,000	Highway Planning	Provision of the highway planning necessary to determine current and future highway improvements. Development, monitoring and evaluation of annual and long range capital programs. Functional design of highway facilities.	18.2	1,016,000
146,097	137,600	Engineering Administration	Directs the Engineering Division to ensure a coordinated execution of the annual capital construction program. Directs the preparation of contract specifications, witness public tender openings and award contracts.	2.3	145,700
230,227	276,500	Engineering Services	Provides Maintenance and Construction Agreements between the Department and various entities for shareable work. Supplies field personnel with survey equipment, issues contract tender documents for new capital contract work, checks monthly progress estimates and orders liquid asphalt for contract work.	5.0	305,600
558,316	601,500	Highway Engineering	Calls public tenders for paving, repaving and grading projects on the annual capital construction program. Reviews plans and estimates and prepares contract specifications and tender documents prior to tender call. Designs interchanges and intersections.	8.3	457,800
675,948	695,000	Structural Engineering	Carries out the Department's annual capital bridge program including preliminary engineering, estimates, design, preparation of contracts, arrangements of inspection and testing, advice and direction during construction. Provides technical advice to other divisions regarding major repairs to structures. Obtains necessary permits from the other government agencies prior to bridge construction.	11.0	592,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
382,519	444,100	Transportation Policy Administration	Directs and controls the Transportation Policy Division so that policy alternatives and objectives are formulated and the requirements of the Department are met.	6.1	490,300
495,280	495,300	Transportation Policy Grants	Funds outside agencies to provide shippers and receivers with technical assistance and ensure a safe and efficient transportation system.	-	494,900
185,728	214,500	Communications Policy Administration	Responsible for the development of telecommunications and information policies and legislation for the province as well as providing policy and technical advice to government departments regarding the acquisition of special communications services. Represents provincial communications concerns at the national level through interprovincial and federal-provincial consultation and negotiation.	3.0	223,900
488,988	577,800	Right of Way Claims Administration	Investigation, valuation and negotiation for acquisition of land for right-of-way and for the settlement of claims of an insurance nature, for and against the Department.	16.3	908,700
380,084	411,900	Construction Administration	Administers contract work in the building of roads and bridges, a materials laboratory as well as road surveys, contract inspection and financial control.	8.4	501,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
1,006,632	1,363,200	Maintenance Administration	Provides direction and administration of all maintenance and selected capital programs. Achieves, through efficient management, a satisfactory level of service on provincial roadways and ferries.	27.2	1,493,500
11,512,595	13,132,600			243.7	13,995,800
5,171,918	6,176,600	Less Chargeable to Capital	Administration expenses chargeable to Capital - Transportation.	138.7	6,633,700
6,340,677	6,956,000	**Total - Head Office**		105.0	7,362,100
13,293,602	13,483,400	**Field Administration**	Provides field direction and administrative services through fourteen Divisional Offices, to maintenance and construction programs throughout the province by departmental division forces.	252.5	12,103,600
19,634,279	20,439,400	**TOTAL - GENERAL ADMINISTRATION**		357.5	19,465,700
		MAINTENANCE, TRANSPORTATION SYSTEMS			
		Highways, Bridges and Buildings			
13,144,147	13,552,700	Surface Maintenance	Protects and maintains roadway surfaces and shoulders of both paved and unpaved roads from deterioration and to provide a smooth comfortable riding surface, free of potholes, wheel ruttings and low shoulders, for the safety of the travelling public.	110.2	10,116,700

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
2,310,608	2,632,500	Roadside Maintenance	Maintains the roadside to provide a safe, pleasing, and ecologically balanced environment between the outside shoulder and the edge of the right-of-way, the inside shoulders of divided highways and areas within interchanges.	60.5	2,545,600
6,218,392	5,567,900	Drainage Maintenance	Maintains drainage systems by keeping water from damaging roadway structures by controlling or directing free flow of water under or adjacent to roadways.	54.4	4,534,800
3,635,015	4,157,600	Bridge Maintenance	Maintains highway bridges in a condition to provide safe and uninterrupted traffic flow. Maintenance includes sandblasting, painting, upgrading and repair of structural and other steel, timber deck repair, waterproofing, paving, concrete patching, encasement and repair or replacement of various components.	72.7	3,656,600
490,509	816,400	County Roads Maintenance Improvements	Provides funds for improvements such as minor diversions, upgrading, sight distance realignments and strengthening of secondary roads.	-	---
6,203,341	6,367,300	Traffic Control	Maintains, for the safety of the travelling public, traffic control devices which include maintenance of highway signs, pavement marking, including centerline and shoulder painting, guardrails, delineators, traffic islands, and traffic light signals.	63.1	5,604,100
1,953,505	2,373,800	Contingencies	Provides highway maintenance which is generally of an emergency nature and/or cannot be allowed or planned for in any particular budget subject; cost sharing for upgrading of unlisted roads; unforeseeable charges in equipment, machinery or building accounts.	30.9	1,689,400

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
973,317	876,800	Materials Laboratory	Provides laboratory testing services and research in a broad range of materials used in highway construction and maintenance activities including soils, asphalt and concrete.	10.0	659,700
1,836,151	1,874,600	Special Maintenance Projects	Provides funding to increase the level of maintenance service and standards to areas of the province which is not generally possible through routine maintenance programs.	58.5	1,843,300
2,856,266	2,704,700	Miscellaneous	Provides funding for various miscellaneous expenses such as: building improvements, legal services and claims, radio communication costs, summer employee standby, cost sharing of maintenance of railway crossings and signals.	16.3	2,371,300
39,621,251	40,924,300	**Total - Highways, Bridges and Buildings**		476.6	33,021,500
		Snow Removal and Ice Control			
20,148,111	24,979,000	Snow Plowing	Permits the movement of vehicular traffic on highways by removal of snow and ice buildup.	387.5	22,797,800
18,087,534	20,304,000	Salting	Provides safe driving conditions on paved highways by salting to reduce slipperiness caused by snow or other winter conditions.	88.9	18,626,100
3,283,573	3,840,400	Sanding	Provides safe driving conditions by sanding the driving surface of snow packed or ice covered gravel and paved roads during the winter season.	26.0	3,576,100
41,519,218	49,123,400	**Total - Snow Removal and Ice Control**		502.4	45,000,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Ferry Expenditures			
97,049	67,200	Ferry Administration	Coordination of all provincial ferry operations, including operation, maintenance and repair of all boats according to federal marine regulations.	-	---
579,030	570,400	LaHave Ferry	Provides conveyance of people, vehicles and goods between the East and West sides of the LaHave River.	10.2	570,400
663,050	676,900	Tancook Ferry	Provides ferry service between Chester, the Tancook Islands and Ironbound: the only public transportation for people, supplies, and freight on a daily basis.	8.9	650,800
1,113,341	1,105,700	Petite Passage Ferry	Provides conveyance of people, cars and trucks between East Ferry and Tiverton according to a regular daily schedule, and is the only public transportation between East Ferry and Tiverton.	18.0	1,137,000
981,953	954,700	Grand Passage Ferry	Provides conveyance of people, cars and trucks between Freeport and Westport according to a regular daily schedule, and is the only public transportation between Freeport and Briar Island.	16.6	986,000
523,339	580,700	Country Harbour Ferry	Provides conveyance of people, cars and trucks, between Isaac's Harbour and Port Bickerton according to a regular daily schedule.	11.3	580,700
1,160,528	1,282,300	Grand Narrows Ferry	Provides conveyance of people, cars and trucks between Grand Narrows and Iona according to a regular daily schedule.	22.8	1,282,300
429,563	474,900	Little Narrows Ferry	Provides conveyance of vehicles, people and goods between the North and South sides of St. Patrick's Channel according to a regular daily schedule.	11.4	505,600

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
504,370	574,300	Englishtown Ferry	Provides conveyance of people, cars and trucks between Englishtown and Jersey Cove according to a regular daily schedule.	11.6	574,300
60,498	70,600	Pictou Island Ferry	Provides conveyance of people and freight between Caribou and Pictou Island through an ongoing contract with a private boat operator. The service is provided for 6-8 months per year, weather permitting.	-	70,600
338,757	348,900	Provincial Relief Ferry	Provides conveyance of people, cars and trucks during periods of refits and emergency repair work on Provincially owned and operated ferries.	1.1	348,900
6,451,478	6,706,600	**Total - Ferry Expenditures**		111.9	6,706,600
		Canso Causeway			
450,605	511,400	Toll Collection	Provided for the administration, collection and recording of toll fares at the Canso Causeway.	-	---
152,799	168,300	Lighting and Swing Bridge	Provides for the cost of maintaining the lights on the Canso Causeway and 50% of the cost of maintenance of the swing bridge as required by an agreement between the Province of Nova Scotia and the Government of Canada.	-	170,000
603,404	679,700	**Total - Canso Causeway**		-	170,000

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		Aid to Towns			
947,949	1,046,800	Cost Shared Agreements	Shares with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks designated in agreements covered under Sections 26 and 31 of the Public Highways Act.	-	1,024,800
810,900	787,700	Snow and Ice Removal Grants	Provides cities and towns with snow removal and ice control assistance on streets under agreement as per Section 26(1) of the Public Highways Act and Order-in-Council - December 20, 1966.	-	840,000
3,990	24,800	Sidewalk Maintenance	Shares with municipalities, the cost of maintaining sidewalks.	0.3	24,800
1,762,839	1,859,300	**Total - Aid to Towns**		0.3	1,889,600
		Employee Benefits			
4,220,630	4,931,100	Employee Benefits	Provides for the employer's contribution to government and group benefit plans.	-	4,315,000
3,202,769	4,894,300	Workers' Compensation and Fringe Benefits	Provides for payments to Workers' Compensation Board on behalf of department employees; provides fringe benefits for all eligible employees as per union agreement and department policies.	56.2	3,060,700
7,423,399	9,825,400	**Total - Employee Benefits**		56.2	7,375,700
97,381,589	109,118,700	**TOTAL - MAINTENANCE, TRANSPORTATION SYSTEMS**		1,147.4	94,163,400

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
		REGISTRY OF MOTOR VEHICLES			
		Administration			
246,859	318,500	Registrar's Office	Provides for the administration, planning and organizing of all operations and responsibilities of the Registry of Motor Vehicles.	4.5	287,900
552,798	591,600	Registry Accounting	Provides accounting services to ensure proper collection of revenues, control of expenditures and reporting of financial and statistical data.	17.6	601,400
683,656	677,200	Inquiries and Investigation	Provides for written, personal and telephone communication with regard to problems or queries arising from the issuance of licenses and registrations under the Motor Vehicle and Off-Highway Vehicles Acts.	19.1	713,400
3,566,812	3,085,400	Computer Systems and Services	Provides technical and administrative support, training and maintenance of the Registry of Motor Vehicles' on-line computer system.	7.3	3,093,000
5,050,125	4,672,700	**Total - Administration**		48.5	4,695,700
		Licenses and Registrations			
1,361,331	1,395,100	Administration	Provides direction and administration over operational sections of the Divisions responsible for administering those provisions of the Motor Vehicle and Off-Highway Vehicles Acts relating to the registration, identification and control of vehicles and snow vehicles and the issuance of drivers' licenses.	2.8	1,423,500

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
390,205	418,500	Licenses and Registrations - Sydney	Provides for administrative services required by the Motor Vehicle and Off-Highway Vehicles Acts and enables counter and dealer transaction services for issuing driver licenses, permits, proof of ownership and identification for vehicles.	13.8	458,000
1,303,145	1,324,100	Counter Workstations/Dealer Licensing	Provides for administrative services and collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where applicants have applied in person relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicles sales.	50.9	1,466,200
193,875	249,100	Prorate Registration	Collects registration fees in accordance with the Canadian Agreement on Vehicle Registration and assesses and collects Nova Scotia Health Services Tax on vehicles registered pursuant to the above noted agreement.	6.3	228,500
1,193,833	1,226,600	Mail and Workstation Support	Provides for administrative services and collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where the applicants have applied by mail relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	23.8	1,141,200

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
771,353	814,200	Satellite Offices	Provides for collection of revenue as required by the Motor Vehicle and Off-Highway Vehicles Acts where the applicants have applied in person at one of the eleven satellite offices relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	27.1	828,000
5,213,742	5,427,600	**Total - Licenses and Registrations**		124.7	5,545,400
		Highway Safety and Field Programs			
605,243	601,600	Administration	Administers and conducts comprehensive systems and programs of highway safety; renders cooperation and assistance to other departments, agencies and organizations in related programs of traffic accident prevention including the direction of the Driver Education Co-ordinator and the administration of the Medical Advisory Committee on Driver Licensing.	5.1	537,200
1,732,247	2,003,600	Driver Qualifications	Tests and screens all driver license applicants in accordance with the Motor Vehicle Act. Promotes safe, defensive driving in order to reduce accidents.	40.7	1,819,600
941,824	935,200	Driver Evaluation	Improves the attitude and driving performance of delinquent drivers and removes unsafe drivers from the highway.	19.8	899,600
1,343,011	1,443,100	Driver Records Processing	Maintains driver records for the Driver Qualifications, Driver Evaluation sections of this division. Furnishes individual companies, insurance agencies, and the law courts with abstracts and certificates of a driver record.	48.0	1,490,400

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
771,157	795,300	Safety Programs	Provides and directs highway safety programs to all users of our streets and highways, including all schools in the province.	13.4	756,100
5,393,482	5,778,800	**Total - Highway Safety and Field Programs**		127.0	5,502,900
		Motor Vehicle Inspection			
898,183	1,037,600	Administration	Directs, develops and administers a number of statutory requirements to protect the Province's highway system and ensures the mechanical fitness of all vehicles using the system.	19.7	986,900
683,930	712,700	Motor Vehicle Inspection Stations	Directs and controls inspection stations and mechanics to ensure that the equipment on vehicles conforms to the requirements of the Motor Vehicle Act.	12.0	670,100
(A)	(A)	Motor Carrier Inspection	Administers and enforces the Motor Carrier Act and the Motor Vehicle Transport Act (1987) of Canada, as they relate to the movement of freight carrying vehicles within the Province.	11.0	563,000
1,346,541	1,444,400	Scale Houses	From permanent locations, weighs and inspects commercial vehicles to protect the Province's investments in the highway system and assures proper and required revenue collection.	31.4	1,387,700

(A) - Formerly included under Public Service, Motor Carrier Act.

ACTUAL 1990-91	FORECAST 1991-92	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1992-93
624,326	630,800	Mobile Scales	From mobile patrol units, weighs and inspects commercial vehicles to protect the Province's investments in the highway system; assures proper and required revenue collection, and establishs a deterring effect towards legality of commercial vehicular operation.	11.0	612,700
3,552,980	3,825,500	**Total - Motor Vehicle Inspection**		85.1	4,220,400
19,210,329	19,704,600	**TOTAL - REGISTRY OF MOTOR VEHICLES**		385.3	19,964,400
136,226,197	149,262,700	**TOTAL - ORDINARY EXPENDITURE**		1,890.2	133,593,500
		ORDINARY RECOVERY DETAIL			
		REGISTRY OF MOTOR VEHICLES			
467,677	250,000	Government of Canada	Recoveries received from the Department of Transport respecting the implementation of the National Safety Code.		---

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL EXPENDITURE DETAIL		
		FURNITURE AND EQUIPMENT -		
68,367	52,800	Department	Funds the purchases of new and replacement furniture and equipment.	52,800
		TRANSPORTATION -		
113,795,779	125,516,000	Roads	Funds the cost of constructing all new highways including necessary surveys, land acquisition and design. Provides for required improvements to existing highways which includes paving, repaving and reconstruction.	123,082,800
29,436,861	14,622,100	Bridges	Funds the cost of construction of all bridges on new highways, the replacement of inadequate bridges on existing highways, repairs to existing concrete bridges and all necessary surveys and design.	32,886,700
854,179	261,600	Ferries and Docks	Funds the cost of constructing new ferry boats and ferry docks as well as major repairs to existing facilities.	1,600,000
144,086,819	140,399,700			157,569,500
8,277,682	1,034,300	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		10,000,000
23,499,998	33,750,000	Less Chargeable to Transportation Trust Fund		(A)
112,309,139	105,615,400	**TOTAL - TRANSPORTATION**		147,569,500

(A) - Now included in Ordinary Revenue; Department of Finance; Gasoline and Diesel Oil Tax.

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL GRANTS -		
4,233,449	4,324,100	Aid to Municipalities	Funds the cost of paving and sidewalk construction, undertaken on a cost-shared basis, in various municipalities throughout the province.	4,324,100
5,768,137	4,719,000	Aid to Towns	Funds the cost of repaving and widening of streets, undertaken on a cost-shared basis, in various towns and cities throughout the province.	4,719,000
10,001,586	9,043,100	**TOTAL - CAPITAL GRANTS**		9,043,100
		PUBLIC WORKS AND SPECIAL PROJECTS -		
---	620,000	Depot and Office Buildings	Renovations.	---
1,333	---	MacLellan Brook Facility		---
106,253	50,000	Miller Lake Facility	Roof repairs.	69,000
---	20,000	Sydney River Facility	New facility design.	300,000
107,586	690,000	**TOTAL - PUBLIC WORKS AND SPECIAL PROJECTS**		369,000
122,486,678	115,401,300	**TOTAL - CAPITAL EXPENDITURE**		157,034,400

ACTUAL 1990-91	FORECAST 1991-92	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1992-93
		CAPITAL RECOVERY DETAIL		
		TRANSPORTATION -		
12,182,733	8,725,100	Roads	Includes Government of Canada's share of the cost of highway construction under the Canada-Nova Scotia Highway Improvement Agreement. Also included are any monies recovered from the cost-shared construction on listed abandoned roads at the request of pulp companies and private lumbering operations.	12,808,000
6,499,776	2,216,400	Bridges	Includes Government of Canada's share of the cost of bridge construction under the Canada-Nova Scotia Highway Improvement Agreement.	5,011,500
18,682,509	10,941,500	**TOTAL - TRANSPORTATION**		17,819,500
		CAPITAL GRANTS -		
817,863	890,900	Aid to Municipalities	Includes the portion of the cost of paving and sidewalk construction paid by the municipalities involved throughout the province.	644,200
718,289	205,000	Aid to Towns	Includes the portion of the cost of repaving and widening of streets paid by the towns and cities involved throughout the province.	823,100
1,536,152	1,095,900	**TOTAL - CAPITAL GRANTS**		1,467,300
20,218,661	12,037,400	**TOTAL - CAPITAL RECOVERIES**		19,286,800